Province of the

EASTERN CAPE

SOCIAL DEVELOPMENT

SARAH BAARTMAN ANNUAL OPERATIONAL PLAN 2025/2026

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Sarah Baartman District submits a detailed Operational Plan for 2025/26 financial year with activities and budget to accompany the published 2025/26 Annual Performance Plan. The Operational Plan is a management tool that is utilized to ensure that the targets contained in the Annual Performance Plan are achieved through activities and milestones and is monitored through monthly reports.

I have pleasure as the District Director of Sarah Baartman, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2025/26.

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SARAH BAARTMAN DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
MARCH 2025

OFFICIAL SIGN-OFF

It is hereby certified that this 2025/26 Annual Operational Plan:

- Was developed by the management of the Sarah Baartaman District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the District will endeavor to achieve over the period 2025/26.

N. Tukela
Programme Manager: Corporate Services

Signature

E. Timmer
Acting NPO Manager: NPO Management

Signature

N. Mandla
Acting Social Work Manager: Programme 2

Signature

M. Apleni
Social Work Manager: Programme 3

Signature

N. Njadayi
Social Work Manager: Programme 4

Signature

Mrs C. Engelbrecht
Community Development Manager: Programme 5

Signature

VN. Mhlakaza
Sarah Baartman District Director

Signature

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3.	CHILDREN AND FAMILIES	3.1 Management and Support 3.2 Care and Support Services to Families 3.3 Child Care and Protection 3.4 Partial Care Services 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4.	RESTORATIVE SERVICES	**4.1** Management and support **4.2** Crime Prevention and Support **4.3** Victim Empowerment Programme **4.4** Substance Abuse, Prevention and Rehabilitation
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PROGRAMME 1:

ADMINISTRATION

OFFICE OF THE DISTRICT DIRECTOR:

ECONOMIC CLASSIFICATION	DISTRICT	TOTAL BUDGET
Compensation of Employees		R26 948 952
Goods and Service		R558 000
TOTAL BUDGET		R27 506 952

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Stakeholder Engagement											
OUTPUT INDICATORS:	**1.1.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET:	**76**											
QUARTERLY TARGETS:	Q1= 19			Q2 = 20			Q3 = 19			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	9	4	7	9	7	6	6	4	6	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations Sessions	Feedback Report and Attendance Registers		■				■		■				■	R23 000	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02.	Develop District Risk Register for the financial year	Approved Risk Register											■		-	Cooperation by LSOs and Programmes		
03.	Monitor and Review Risk Management Implementation plans/action	Quarterly Risk Progress Report			■			■			■			■	-	Cooperation by LSOs and Programmes		
04.	Implement Audit improvement plan, Oversight findings, Internal Audit findings	AIP progress report	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation by LSOs and Programmes		
05.	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers		■			■			■			■		R20 000	Availability of approved DIMAFO schedule		
06.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers		■			■			■			■		R10 000	Availability of approved IDP Sessions		
07.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings	■			■			■			■			R15 000	Availability of approved Annual Integrated Plan		
08.	Participate in MEC Outreach Programmes	Report and Attendance Registers			■		■		■		■		■		R50 000	Availability of MEC Outreach Programme		
09	Conduct stakeholder engagement sessions	Session Reports Attendance Registers			■		■		■				■		R25 000	Cooperation by identified Stakeholders		
10	Participate in DDM Sessions	Attendance Registers Minutes	■			■			■			■			R15 000	Availability of approved DDM schedule		
11	Conduct Portfolio and Social Sector sessions	Attendance Registers Minutes	■			■			■			■			R 10 000	Cooperation by identified Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
12.	Conduct District Management Meetings	Attendance Registers and Minutes													-	Cooperation by District Management	District Director	Chief Director: ISS
13.	Conduct General Staff Meetings	Attendance Registers and Minutes													-	Cooperation by staff		
14.	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes													-	Cooperation by BAC Members		
15.	Conduct District Quality Assurance Meetings	Attendance Registers and Minutes													-	Cooperation by LSOs and Programmes		
16.	Facilitate LSO visits to support and improve district performance information	Attendance Registers and Minutes													-	Cooperation by LSOs and Programmes		
17.	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by LSOs and Programmes		
18.	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by LSOs and Programmes		
19.	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by LSOs and Programmes		
20.	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by LSOs and Programmes		
21.	Ensure development of and submission of Annual Performance and Annual Operational Plans	2026/27 APP & 2026/27 AOP													-	Cooperation by LSOs and Programmes		
22.	Compile and submit Half Yearly Report	Half Yearly Report													-	Cooperation by LSOs and Programmes		
23.	Compile and submit End of Term Report (Five-yearly)	End of Term Report													-	Cooperation by LSOs and Programmes		

COMMUNICATION, LIAISON & CUSTOMER CARE

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes, marketing and profiling of departmental programmes.	Signed Communication Plan, Communication reports and registers													-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates	Customer Care & Communication Officers	District Director
02.	Attend to Departmental Customer Care Complaints and Presidential Hotline.	Complaints register													-	Reported cases		
03.	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers													-	Rescheduling of dates by Local Service Offices		
04.	Conduct consultation sessions on the services rendered by the Department and analysis of Customer Service ratings.	Customer Care Report													R10 000	Cooperation from relevant stakeholders and communities		

NPO MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	**1.2.4 Number of NPOs registered**											
ANNUAL TARGET:	38											
QUARTERLY TARGETS:	Q1= 7			Q2 = 12			Q3 =10			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	4	4	4	5	5	0	1	4	4

NO	MEANS OF VERIFICATION	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification and training of officials on online NPO registration and compliance.	Database of NPO registered													-	Stationary	NPO Manager	District Director
02.	Develop a database of officials trained on online registration and compliance	Attendance registers													-	Transport		
03.	Manage and coordinate assessment of processing of registration application in DSD offices	Issuing registers													-	Stationary		
04.	Maintain Database of registered NPO's.	Database													-	Stationary		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Compliance interventions implemented4											
OUTPUT INDICATORS:	**1.2.4 Number of compliance interventions implemented**											
ANNUAL TARGET:	22											
QUARTERLY TARGETS:	Q1= 6			Q2 = 6			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	3	2	2	2	3	2	0	0	3	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Compliance enhancement drives sessions for the NPO's to comply with the NPO Act 71 of 1997.	Database													-	Budget Transport	NPO Manager	District Director
02.	Coordinative Capacitate building sessions for NPOs on Governance issues	Database/ Electronic compliance report													-	Budget Transport		
03.	Facilitate monitoring of compliance of registered NPO's in the system and provide support thereof.	Reports and signed attendance registers													R5000 – Accommodation R300 S&T	Budget Transport		
04.	Monitor Capturing narrative reports and annual financial statements on NPO system	Reports and signed attendance registers													-	Stationary, transport (subsidy car)		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Funding of NPOs											
OUTPUT INDICATORS:	**1.2.5 Number of funded NPOs**											
ANNUAL TARGET:	137											
QUARTERLY TARGETS:	Q1= 137			Q2 = 137			Q3 = 137			Q4 = 137		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	137	137	137	137	137	137	137	137	137	137	137	137

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Manage submission of Needs Analysis by Local Service Areas.	Needs Analysis Report													-	Stationary	NPO Manager	District Director
02.	Manage call of proposal														-	Stationary, Transport		
03.	Manage consultation sessions for NPO on service specifications with NPO sector.	Report and signed attendance registers													-	Stationary Transport		
04.	Coordinate the assessment and evaluation of business plans	Appointment letters.													-	Transport Stationary		
05.	Monitor compliance of funded NPO's	Attendance registers and minutes													-	Stationary		
06.	Consolidate minutes and Masterlist of submitted, assessed, recommended and not recommended NPOs	Submitted/Assessed/Recommended/ Non-recommended master lists													-	Stationary Transport		
08	Coordinate Disbursement of Funds	Signed Contracts													-	Stationary		

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Funded organizations monitored											
OUTPUT INDICATORS:	**1.2.6 Number of funded organizations monitored**											
ANNUAL TARGET:	137											
QUARTERLY TARGETS:	Q1=137			Q2 = 137			Q3 = 137			Q4 = 137		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	44	46	47	44	46	47	66	66	5	5	66	66

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate establishment of District NPO M&E Forum	Attendance Register, Report													-	Transport, Budget, Stationary	NPO Manager	District Director
02.	Conduct report feedback sessions for areas	Attendance Registers and feedback report													-	Budget Transport		
03.	Conduct adhoc monitoring visits in funded NPOs	Monitoring reports, Database													R5000 Accommodation – R300 S&T	Transport Stationary		
04.	Provide technical support to District NPO Fora	Report, attendance register														Transport		

FINANCIAL MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	**1.2.7 Audit opinion on financial statements obtained**											
ANNUAL TARGET	**Unqualified Financial Audit Outcome**											
QUARTERLY TARGETS	Q1=			Q2 =			Q3 =			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	**Unqualified Financial Audit Outcome**	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the appointment of Budget Advisory committee	Appointment Letters													-	Cooperation by BAC members	Deputy Director: Financial Management	District Director
02.	Prepare and submit expenditure reports in compliance with Section 40	IYM: Monthly expenditure reports, cash flow projections													-	Cooperation by officials Availability of the system		
03.	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report													-	Availability of the System/network		
04.	Provide the District Director with expenditure report for the Provincial IYM.	Monthly IYM Report													-	Availability of the System		
05.	Prepare and submit Annual Cash Flow Projections to Provincial Office.	Signed Cash Flow Projections Template													-	Availability of the System, month end closure of the system and/or network		

CONTRACTS MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring and reporting on performance of service providers contracted to the Department	Quarterly Reports and monitoring checklists													-	Availability of End-users		

FACILITIES & INFRASTRUCTURE MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate payment of soft services (Municipal services, Cleaning)	Payment stubs													-	Availability of budget/ Availability of the system/ network	Deputy Director: Financial Management	District Director
02.	Repairs and maintenance of state-owned buildings	Completion certificate													-	Availability of budget/ Availability of the system/ network		

INVENTORY MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compile reports on procurement transactions in the system.	Monthly follow up reports.													-	Ownership of transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports													R139 000	Stock taking Availability of network		

DISPOSAL MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review and maintain asset disposal data in the districts.	Asset Disposal Register													-	Availability of disposal committee	Deputy Director: Financial Management	District Director
02.	Updating of the loss control register.	Asset Loss Reports and Consolidated Asset Loss Control Registers													-	On time reporting by Asset user		

MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register.	consolidated moveable asset register.													R50 000	Cooperation from Asset Users	Deputy Director: Financial Management	District Director
02.	Update new moveable additions and reconciliation.	Updated Additions register.													-	Availability of connectivity/ Ontime reporting of new asset procured		

FLEET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring, verification and maintenance of GG vehicles	Log returns report													R22 000	Availability of transport officers Cooperation from management	Deputy Director: Financial Management	District Director

EXPENDITURE MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Invoices paid within 30 days											
OUTPUT INDICATORS:	**1.2.8 Percentage of invoices paid within 30 days**											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDTION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register													-	Availability of the system	Deputy Director: Financial Management	District Director
02.	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report													-	Availability of the system		
03.	Attend quarterly payment Acceleration Forum Meetings	Attendance register													R8 000	Invitation from Provincial office		
04.	Receive and process all verified salary related payments	Persal Reports													-	Availability of the system		
05.	Monitoring compliance on payroll management	Signed payroll Certificates													-	Cooperation by officials		

SUPPLY CHAIN MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Procurement budget targeting local suppliers in terms of LED Framework											
OUTPUT INDICATORS:	**1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework**											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate advocacy sessions on SCM policy provisions and delegations	Attendance registers	■						■						-	Communication of new policy regulations/ practice notes	Deputy Director: Financial Management	District Director
02.	Coordinate appointment of District Price Quotation Committee	Appointment letters												■	-	Cooperation of PQC Members		
03.	Facilitate Bid Committee Meetings	Bid committee reports		■	■	■	■	■	■	■	■	■	■	■	-	Availability of PQC Members		
04.	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial office	Quarterly report	■			■			■			■			-	Availability of MIS reports/connectivity		
05.	Compile District procurement reports for empowerment in terms of LED Framework and submit to Provincial Office	Approved / signed off Procurement reports	■	■	■	■	■	■	■	■	■	■	■	■	-	Availability of MIS reports/ Connectivity		
06.	Facilitate supplier's days/ information for Departmental officials on procurement issues	Approved schedule for supplier days/Attendance register							■						-	Cooperation from stakeholders		

CORPORATE SERVICES

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Human Capital Management interventions implemented											
OUTPUT INDICATORS:	**1.2.10 Number of Human Capital Management interventions implemented**											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

HUMAN RESOURCE ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity	Updated Recruitment Report													R 17 000	District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers	Director: Human Resource Administration	Chief Director: Corporate Services
02.	Maintenance of PERSAL database by users as well as keeping the source documents.	Confirmation report of clean PERSAL database													-	Persal Controllers, & Persal Users		
03.	Administer the timeous implementation of conditions of service and payments of benefits of employees.	Update reports for the number of beneficiaries paid. Confirmation report of cleared leave transactions													R 20 000	District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget		
04.	Management and maintenance of HR files in line with NMIR	Updated database of all HR files													-	Corporate Service Manager, AD: HRM and HR- Records Practitioners		

HUMAN RESOURCE MANAGEMENT & OD

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the implementation of PMDS Processes	Quarterly Reports													R19 000	Cooperation by Managers	Corporate Services Manager	District Director

HUMAN RESOURCES PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Employment Equity Plan	Implementation Reports													-	Non-adherence to EE Plan	Corporate Services Manager	District Director
02.	Facilitate implementation of HR Policies	Approved consultation Reports													R 20 000	Lack of cooperation by HR functionaries		

HUMAN RESOURCE DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Training and Development of Employees	Approved Database of Internal Bursary Holders. Attendance Registers for Training interventions conducted. Approved Induction Reports													-	Cooperation by SDC members	Corporate Services Manager	District Director
02.	Facilitate Learnerships and Internship programmes	Approved Learnership and Internship Reports. Approved Database for Scholarship, Learnership and Internship.													-	Delays in the approval of recruitment memos		

LABOUR RELATIONS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of agreed upon resolutions and collective agreements.	Implementation Reports of agreed upon resolutions and collective agreements.													-	Cooperation from Staff	Corporate Services Manager	District Director
02.	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers													-	Cooperation from Staff		

EMPLOYEE HEALTH WELLNESS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Employee Assistance Programmes	Approved Reports (physical and referrals)													R 10 000	Cooperation from Staff	Corporate Services Manager	District Director
02.	Facilitate Safety Health Environment Risk and Quality Management Programmes with the Department	Approved Reports (inspection, injury on duty, SHE Committee)													-	Cooperation from Staff		
03.	Facilitate Health and productivity Management	Approved Reports (Screening, PILLIR Cases and Awareness)													-	Cooperation from Staff		
04.	Facilitate HIV and AIDS, TB Management Programmes	Approved Reports (screening, referral cases awareness)													-	Cooperation from Staff		

SECURITY MANAGEMENT

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Security Practices implemented											
OUTPUT INDICATORS:	**1.2.11 Number of Security Practices implemented**											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1=2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Manage information security in the Department in relation to Personnel Security, Document Security and Communication Security.	Monthly Security Implementation Status Report.													-	Approval of implementation plan. Employee co-operation.	Corporate Services Manager	District Director
02.	Manage physical security in the Department in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Security Implementation Status Report.													-	Cooperation of Management and Staff. Sufficient funds Implementation of Directives (Security measures).		
03.	Conduct security investigations into security breaches.	Monthly Report on breaches of security.													R 10 000	Timeous reporting of breach of security. Cooperation of personnel.		
04.	Implement the security awareness programme.	Monthly Report on status of security awareness implementation.													-	Approval of the awareness programme. Cooperation of Management and Staff.		
05.	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report													-	Implementation of long-term security contracts. Sufficient funds Timeous procurement of services.		

INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	**OUTCOME 3:** Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Improved access to technology											
OUTPUT INDICATORS:	**1.2.13 Number of Innovative ICT infrastructure support services implemented**											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=9			Q=9			Q3=9			Q4=9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	9	9	9	9	9	9	9	9	9

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card													-	Incidents Reported Laptops 3G/Network Transport Technician Accommodation Budget	ICT Manager	District Director
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence													-	Incidents reported. Equipment spares Transport Toolkit Technician		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													R18 000	Equipment Requisition Recruitment plan Transport Accommodation Budget		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form													-	Requisition forms, Recruitment plan Laptops 5.3G/Network Active Directory Access		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register													R 15 000	Transport Provincial ICT Project plans		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results													-	Transport Telephone		
07.	Support Transversal Systems (SDIMS, Persal	Requisition from BAS Controller/ Incident													-	Transport MIS Access		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	& BAS)	Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number																
08.	Render HBT Telephony Support Services	Reference Number													-	Transport Telephone Network Connectivity		
09.	Conduct ICT User Equipment Audit, and Quality Assurance Visits	ICT Health Check Form/Preventative Maintenance Form													-	Laptops Transport		
10.	Conduct ICT Awareness	Attendance Register													R13 000	Laptops Transport		

PROGRAMME 2:

SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 354 695 00
Goods and Services	R 126 984 00
TOTAL BUDGET	**4 481 679 00**

OUTCOME	**OUTCOME 1:** Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**2.1.1. Number of Support services coordinated**											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1=7			Q2 =8			Q3 =10			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	4	2	4	3	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Timeous submission of information	Social Work Manger	District Director
02.	Conduct Programme quarterly review sessions	Attendance Registers													-	Cooperation from staff		
03.	Participate in the District Finance Committee Meetings	Attendance register													-	Cooperation from staff		
04.	Compile and present half yearly Report	Half yearly report													-	Participation of Managers		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated Programme Monthly reports													-	Availability of reports from Programme Staff		
		Consolidated Programme Quarterly													-	Availability of reports from Programme Staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		reports																
		Consolidated Programme Half Year Report													-	Availability of reports from Programme Staff		
		Consolidated Programme Annual Report													-	Availability of reports from Programme Staff		
06.	Facilitate development of Annual Performance Plans	First Draft Annual Performance Plan Final Annual Performance Plan													-	Timeous submission of information		
07.	Facilitate development of Operational Plans	First Draft Annual Operational Plan Final Annual Performance Plan													-	Cooperation by Programme Staff		
08.	Monitor implementation of the Risk Register	Programme Risk Register													-	Availability of budget		
09.	Attend District Office Performance Review Sessions	Programme Review Report													-	Cooperation by Programme Staff		

OUTCOME	**OUTCOME 1:** Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementation of Service Norms and Standards											
OUTPUT INDICATOR	**2.1.2 Number of comprehensive assessments conducted by Social Workers**											
CALCULATION TYPE	**Cumulative Year End**											
ANNUAL TARGET	**1 232**											
QUARTERLY TARGETS:	Q1= 313			Q2= 318			Q3= 310			Q4= 291		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	105	108	105	106	107	112	116	82	85	107	99

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Generic Intervention Process Tools by Social Service Practitioners.	File Audit Tool													-	Timeous submission of reports	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate training of Social Service Practitioners on related Legislations	Training Reports Attendance Registers													-			
03.	Submission of consolidated monthly reporting tools.	Consolidated Monthly Reporting Tools													-	Availability of stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved wellbeing of vulnerable groups and marginalized											
OUTPUT	Supervision Framework Implemented Effectively											
OUTPUT INDICATORS	**2.1.3 Number of Supervision Processes completed in line with Supervision Framework**											
CALCULATION TYPE	**Cumulative Year End**											
ANNUAL TARGET	462											
QUARTERLY TARGETS	Q1= 115			Q2= 115			Q3= 115			Q4= 117		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	35	38	42	35	38	42	38	43	34	35	43	39

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor development of supervision Contracts between supervisor and supervisee.	Signed Contracts Supervision Tool													-	Availability of stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Monitor compliance with Supervision Framework	Signed Supervision reports Supervisors note													-	Cooperation by funded residential facilities		
03.	Facilitate roll-out trainings on Supervision Framework for SSP's.	Training Report Attendance Register													-	Cooperation of staff		
04.	Facilitate establishment and Strengthening of District Supervisors Forum	List of Forum Members Minutes Attendance Register													-	Cooperation by funded residential facilities		
05	Monitoring and Support Supervisors Forum.	Attendance Register Consolidated Reports													-	Availability of stakeholders		
06.	Submission of Quarterly Reporting Tools	Consolidated Signed Quarterly Reporting Tools													-	Availability of stakeholders		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 3 191 490.00
Goods and Services	R0.00
Transfers and Subsidies	R 12 952 524.00
Machinery and Equipment	R0.00
TOTAL BUDGET	**R 16 144 014.00**

OUTCOME	**OUTCOME 1:** Increased universal access to Development Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT	Older persons accessing Residential Facilities										
OUTPUT INDICATORS:	**2.2.1. Number of older persons accessing Residential Facilities**										
ANNUAL TARGET:	318										
QUARTERLY TARGETS:	Q1= 318			Q2 = 318			Q3 = 318			Q4 = 318		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	318	318	318	318	318	318	318	318	318	318	318	318

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports													-	Cooperation by funded residential facilities	Social Work Manager	District Director
02.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database													-	Cooperation by funded residential facilities		
03.	Conduct monitoring of compliance on norms and standards in residential facilities	Completed form 4 and 8													-	Cooperation by relevant stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	**2.2.2. Number of older persons accessing Community Based Care and Support Services**											
ANNUAL TARGET:	1301											
QUARTERLY TARGETS:	Q1 = 1301			Q2 = 1301			Q3 = 1301			Q4 = 1301		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Site visit reports													-	Timeous submission of reports	Social Work Manager	District Director
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													-	Cooperation by Area Offices		
03.	Conduct monitoring of compliance on norms and standards in funded Community Based Care & Support Centres	Monitoring reports													-	Availability of stakeholders		
04.	Facilitate participation of older persons in Active Ageing Programmes	Lists of Participants													-	Cooperation by Older Persons		
05.	Coordinate awareness programs to conscientize communities on issues affecting Older Persons in partnership with stakeholders (World Elder Abuse Day, World Alzheimers Day, IDOP)	Report													-	Covid 19 regulations and availability of venue		
06.	Facilitate District Older Persons Forum meetings	Register													-	Stakeholder participation		

OUTCOME	**OUTCOME 1:** Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS:	**2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities**											
ANNUAL TARGET:	55											
QUARTERLY TARGETS:	Q1= 55			Q2 = 55			Q3 = 55			Q4 = 55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	55	55	55	55	55	55	55	55	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities													-	Transport availability	Social Work Manager	District Director
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non -Funded Facilities	Approved updated and consolidated database													-	Cooperation by Service Offices		
03.	Monitor capturing of all reported abuse cases on National Older Persons Abuse register	Database of abused older persons													-	Cooperation by Service Offices		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 3 013 983.00
Goods and Services	R0.00
Transfers and Subsidies	R 834 548.00
Machinery and Equipment	R0.00
TOTAL BUDGET	**R 3 848 531.00**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services										
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized										
OUTPUT:	Persons with disabilities accessing residential Facilities										
OUTPUT INDICATORS:	**2.3.1 Number of Persons with disabilities accessing Residential Facilities**										
ANNUAL TARGET:	0										
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite verification visits to a sample of approved Residential facilities	Site Verification Reports													-	Cooperation by NPOs and the service offices	Social Work Manager	District Director
02.	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities	Monitoring tool													-	Cooperation by Service Offices, and NPOs		
03.	Coordinate training of personnel and stakeholders on Minimum standards and new development	Attendance Registers													-	Training made available by the Provincial office and cooperation of service offices		
04.	Submit reports in a monthly, quarterly with verifiable Portfolio of Evidence.	Validation Reports													-	Service Offices co-operate		
05.	Analyse data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households													-	Finalization of on-site visits and assessment by service offices and the district		
06.	Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database													-	Cooperation by Service Offices, and NPOs		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	**2.3.2. Number of Persons with disabilities accessing services in Protective Workshops**											
ANNUAL TARGET	56											
QUARTERLY TARGETS	Q1= 56			Q2 =56			Q3 =56			Q4 =56		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	56	56	56	56	56	56	56	56	56	56	56	56

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct site verification to all Protective Workshops in preparation for funding	Site Verification Reports							X						-	Cooperation by NPOs	Social Work Manager	District Director
02.	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation report Attendance register							X						-	Guidance from National Office		
03.	Monitor implementation of skills development programmes in Protective Workshops.	Monitoring tool			X			X			X			X	-	Cooperation by NPOs		
04.	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees		X											-	Cooperation of NPOs and service offices		
05.	Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation by Service Offices, and NPOs		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	**2.3.3 Number of Persons accessing Community Based Rehabilitation Services**											
ANNUAL TARGET:	**956**											
QUARTERLY TARGETS:	Q1=214			Q2 =214			Q3 = 369			Q4 = 159		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	60	74	80	57	73	84	116	141	112	35	64	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct onsite visits to all Community Based Rehabilitation projects.	Onsite Verification reports													-	Cooperation by NPOs	Social work Manager	District director
02	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services	Monitoring tool													-	Co-operation by NPO's		
03.	Facilitate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report													-	Availability and cooperation of Persons with disabilities		
04.	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers													-	Availability of relevant stakeholders		
05	Facilitate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Availability of relevant stakeholders		
06	Conduct consultative workshops and road shows promoting Rights of Persons with disabilities.	Attendance Register													-	Availability of relevant stakeholders		
07	Facilitate training of Caregivers on Homebased Care	Attendance register													-	Availability of training service providers		
08	Monitor implementation of programmes in funded welfare organisations rendering community based rehabilitation services and Disability empowerment mainstreaming project	Database of Persons with disabilities mainstreamed													-	Cooperation of Department Sub – programmes		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Families caring for children and adults with disabilities accessing a well-defined basket of social support services											
OUTPUT INDICATORS:	**2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services**											
ANNUAL TARGET:	70											
QUARTERLY TARGETS:	Q1= 8			Q2= 20			Q3= 18			Q4= 24		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	4	3	3	10	7	8	7	3	2	13	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct analysis of household profiling to all family household caring for children and adults with disabilities	Analysis Reports of profiled households													-	Cooperation from Service offices	Social Work Manager	District Director
02.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Reports													-	Cooperation from Service offices		
03.	Monitor implementation of the household intervention plan.	Implementation Reports													-	Cooperation from Service offices		
04.	Collaborate with District Based Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Registers													-	Cooperation from Service offices & Stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS:	**2.3.5 Number of Persons with disabilities receiving personal assistance services support**											
ANNUAL TARGET:	60											
QUARTERLY TARGETS:	Q1= 9			Q2= 18			Q3= 18			Q4= 15		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	3	6	2	12	4	5	12	1	-	8	7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Analyse household profiling to all family household caring for Persons with disabilities	Analysis Reports of profiled households													-	Cooperation from Service offices	Social Work Manager	District Director
02	Give guidance and support in the development of the household intervention in alignment with the challenges experienced by each Person with disabilities.	Attendance Registers													-	Cooperation from Service offices		
03	Collaborate with District Disability Teams to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance Register													-	Cooperation from Service offices		
04	Monitor the implementation of the household intervention plan.	Attendance Registers													-	Cooperation from Service offices		
05	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Attendance Registers													-	Cooperation from Service offices & Stakeholders		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 4 167 028.00
Goods and Services	R0.00
Transfers and Subsidies	R1 807 465.00
Machinery and Equipment	R0.00
TOTAL BUDGET	**R 5 974 493.00**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	**2.4.1 Number of implementers trained on Social and Behaviour Change Programmes**											
ANNUAL TARGET:	**158**											
QUARTERLY TARGETS:	Q1= 39			Q2 = 86			Q3 = 33			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	15	24	3	81	2	33	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers													-	Cooperation from stakeholders	Social Work Manager	District Director
02.	Coordinate Rollout Training of Traditional Leaders as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers													-	Cooperation from stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	Beneficiaries reached through Social and Behaviour Change Programmes
OUTPUT INDICATORS:	**2.4.2. Number of beneficiaries reached through Social and Behaviour Change Programmes**
ANNUAL TARGET:	9 810

QUARTERLY TARGETS:	Q1= 1820			Q2 = 2470			Q3 = 3180			Q4 = 2340		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	195	685	940	730	890	850	865	1145	1170	570	875	895

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate and Monitor the implementation of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.	Monitoring reports and attendance registers	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation from service offices	Social Work Manager	District Director
02.	Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence	Monitoring reports and attendance registers			■			■			■			■	-	Cooperation from stakeholders and service offices		
03.	Maintain data base of beneficiaries reached through Social and Behavior Change Programmes	Data Base and attendance register	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation from stakeholders and service offices		
04.	Coordinate implementation of Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.	Dialogue report and attendance register								■					-	Cooperation from stakeholders		
05.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register			■			■			■			■	-	Transport availability and Cooperation of Stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress
OUTPUT:	Beneficiaries receiving Psychosocial Support Services
OUTPUT INDICATORS:	**2.4.3. Number of beneficiaries receiving Psychosocial Support Services**
ANNUAL TARGET:	8700

QUARTERLY TARGETS:	Q1= 2057			Q2 = 2433			Q3 = 2197			Q4 = 2013		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	557	761	739	773	773	887	850	800	547	499	719	795

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services													-	Human resources and commitment of officials	Social Work Manager	District Director
02.	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms													-	Stakeholder cooperation		
03.	Conduct pre-implementation workshops to the funded HCBCs	Attendance register and Report													-	Stakeholder cooperation		
04.	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
05.	Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic condition s to Social Service Practitioners	Training report Attendance register													-	Cooperation from Personnel		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report													-	Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 861 086.00
Goods and Services	R 0.00
Households	R 0.00
Machinery and Equipment	R 0.00
TOTAL BUDGET	**R 861 086.00**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	**2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET:	449											
QUARTERLY TARGETS:	Q1= 90			Q2 = 159			Q3 = 110			Q4 = 90		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	26	64	35	53	71	56	15	39	12	59	19

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool													-	Human resources	Social Work Manager	District Director
02.	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		
03.	Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Reorientation report Attendance register													-	Co-operation by Service Offices		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Leaners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	**2.5.2. Number of leaners who benefited through Integrated School Health Programmes**											
ANNUAL TARGET:	6 405											
QUARTERLY TARGETS:	Q1= 0			Q2 = 4 456			Q3 = 1 949			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	4456	1 949	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyse the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners				■	■	■							-	Cooperation from Department of Education	Social work manager	District Director
02.	Establish and strengthen District Sanitary Dignity Committees	Minutes Attendance registers				■	■	■							-	cooperation from service offices and stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance registers				■	■	■							-	Availability of resources and cooperation from personnel		
04.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register											■	■	-	cooperation from service offices and stakeholders		
05.	Monitor the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports	■	■	■										-	Availability of resources and cooperation from personnel		

PROGRAMME 3:

CHILDREN AND FAMILIES

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R10 723 000
Goods and Services	R251 000
Transfers & Subsidies	R0.00
TOTAL BUDGET	**R10 974 000**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME	Reduction in families at risk/ Increase in functional and restored families											
OUTCOME INDICATOR	3.1 Reduction in families at risk											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	**3.1.1 Number of Support services coordinated**											
ANNUAL TARGET:	34											
QUARTERLY TARGETS:	Q1 = 7			Q2 = 8			Q3 = 10			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct District programme meetings	Attendance register, Agenda and Minutes	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of Staff	Social Work Manager	District Director
02.	Conduct quarterly performance reviews	Attendance register	X			X			X			X			-	Cooperation of stakeholders		
03.	Conduct District Business Plan moderations	Minutes and attendance register							X	X	X				-	Cooperation of stakeholders		
04.	Coordinate District Children and Families Stakeholders Forum	Attendance register		X			X			X			X		-	Cooperation of stakeholders		
05.	Participate in the development of Child Care and Protection Strategy	Attendance Register		X			X		X			X			-	Cooperation of stakeholders		
06.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Monthly performance information Reports and Data base	X	X	X	X	X	X	X	X	X	X	X	X	-	Cooperation of stakeholders		
07.	Participate and report to District Child Care and Protection Forum	District Reports		X			X			X			X		-	Cooperation of stakeholders		
08.	Participate in Departmental Strategic sessions	Attendance Register						X	X				X	X	-	Cooperation of stakeholders		

3.2 CARE AND SERVICES TO FAMILIES

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT:	Family members participating in Family Preservation Services											
OUTPUT INDICATORS:	**3.2.1 Number of family members participating in Family Preservation Services**											
ANNUAL TARGET:	3 211											
QUARTERLY TARGETS:	Q1= 780			Q2 =908			Q3 = 815			Q4 = 708		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	177	285	318	279	324	305	283	329	203	202	248	258

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters													-	Cooperation by the Local Service Office in submission of Payment Documents	Social Work Manager	Distict Director
02.	Consolidate monthly performance report and database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 7 LSO													Transport	Cooperation by the Local Service Office in submission of Payment Documents		
03.	Monitor implementation of programme by subsidized non-profit Organization	Monitoring reports Monthly Reports from organizations.													Transport Accommodation	Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04.	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 7 Local service offices	Monthly Reports Attendance registers													-	Cooperation by Local Service Office Stakeholders and submission of Reports.		
05.	Facilitate Implementation of Marriage Preparation and Enrichment Programmes in the 07 Local service offices	Monthly reports Attendance registers													Transport Accommodation	Submission of monthly reports by the Local Service Offices		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate commemoration of internationa Day of Families in the 07Local Service offices (15 May)	Monthly reports Attendance registers													Transpor Accommodation-	Cooperation by Local Service Office stakeholders and submission of Reports	Social Work Manager	District Director
07.	Facilitate commemoration of Marriage and relationship Week in the 07 Local Service Offices (1-7 September)	Monthly reports Attendance registers													-	Cooperation by Local Service Office stakeholders and submission of Reports		
08.	Facilitate attendance of Family Services Fora at District and Provincial level	Quarterly Reports													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Monitor work opportunities created through EPWP,	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	**3.2.2 Number of family members re- united with their families**											
ANNUAL TARGET	29											
QUARTERLY TARGETS	Q1=3			Q2 = 5			Q3 =10			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	3	-	0	3	2	2	8	-	-	4	7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate and monitor implementation of guidelines on re-unification services	Monthly reports													-	Cooperation and submission of reports by the Areas	Social Work Manager	District Director
02.	Consolidate monthly performance report and database family members reunified with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families in the 7 LSO													Transport	Cooperation and submission of reports by the LSO		
03	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register													-	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk/ Increase in functional and restored families											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	**3.2.3 Number of family members participating in parenting programmes.**											
ANNUAL TARGET	3 210											
QUARTERLY TARGETS	Q1= 875			Q2 = 835			Q3 = 825			Q4 = 675		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	217	342	316	259	276	300	302	382	141	117	260	298

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 8 Districts	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (8) Districts.													Transport	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas	Social Work Manager	District Director
02.	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports													Transport Accommodation	Cooperation by Area Stakeholders and submission of Reports.		
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports Attendance registers													Accommodation Transport	Cooperation by Area Stakeholders and submission of Reports.		
04.	Facilitate implementation of Men care 50/50 parenting Programme in 07 Local Service Offices.	Monthly reports Attendance registers													Transport	Cooperation by Area Stakeholders and submission of Reports.		
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 05 Local Service Offices.	Monthly Reports Attendance registers													Transport	Cooperation by Area Stakeholders and submission of monthly Reports.		

3.3 CHILD CARE AND PROTECTION SERVICES

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved wellbeing of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	**3.3.1. Number of reported cases of child abuse**											
ANNUAL TARGET	**150**											
QUARTERLY TARGETS	Q1 = 33			Q2 = 42			Q3 = 39			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	15	10	16	16	10	15	13	11	9	14	13

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005	Database of approved safety parents													-	Submission of Applications from local Service offices	Social work Manager	District Director
02.	Facilitate monitoring of reported cases of child abuse	Database of reported cases of child abuse.													-	Cooperation of stakeholders		
03.	Conduct monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care													-	Cooperation of stakeholders		
04.	Facilitate monitoring of provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services													-	Cooperation of stakeholders		
05.	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP													-	Cooperation of stakeholders		
06.	Validation of data bases for reported performance	Attendance Register													-	Cooperation of stakeholders		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved wellbeing of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	**3.3.2. Number of children placed with valid foster care orders**											
ANNUAL TARGET	3 093											
QUARTERLY TARGETS	Q1 = 3 036			Q2 = 3 053			Q3 = 3 061			Q4 = 3 093		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 036	3 036	3 036	3 041	3 047	3 053	3 056	3 059	3 061	3 078	3 084	3 093

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection services	District Director:
02.	Facilitate compliance of Designated Child Protection Organisation, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Monitor Audit children about to exit foster care	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor recruitment of Prospective Adoptive Parents	Database of Prospective Parents													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Monitor audit of adoptable children	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Monitor provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of processed adoption applications													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Monitor children about to exit foster care system with	Data base for adoptable children													-	Co-operation with stakeholders and		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
	independent living															commitment of DSD personnel		
08.	Facilitate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessesing International Social Services (ISS)													-	Co-operation with stakeholders and commitment of DSD personnel		
09.	Validation of data bases for reported performance	Attendance Register													-			

NB * DATABASE OF CHILDREN RECOMMENDED FOR ADOPTION TO BE SUBMITTED ON A QUARTERLY, HALF YEARLY AND ANNUAL BASIS

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved wellbeing of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	**3.3.3. Number of children placed in foster care**											
ANNUAL TARGET	**76**											
QUARTERLY TARGETS	Q1 = 13			Q2 = 21			Q3 = 23			Q4 = 19		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	6	6	9	6	6	7	10	6	9	6	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate new placement of children in foster care	Database of children placed in foster care													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection	District Director:
02.	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved wellbeing of vulnerable groups and marginalized											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	**3.3.4 Number of children in foster care re-unified with their families.**											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1 = 1			Q2 = 11			Q3 = 9			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	2	4	5	5	3	1	2	3	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Facilitate re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Registered Partial Care Facilities											
OUTPUT INDICATORS:	**3.4.1 Number of registered partial care facilities**											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1= 0			Q2 = 1			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	-	-	1	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate registration of partial care facilities	Consolidate database of registered partial care facilities													Transport	Stakeholders, Transport availability and Human resources	Social Work Manager	District Director
02	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance registers													Accomodation Transport			
03	Maintain verify and validate District database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver. Signed registration													-	Stakeholders, Transport availability and Human resources		
04.	Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													Transport	Cooperation of Partial care facilities, transport availability and Human resource.		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	children accessing registered partial care facilities											
OUTPUT INDICATORS:	**3.4.2 Number of children accessing registered partial care facilities**											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1= 0			Q2 = 15			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	-	-	15	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human and IT resources	Social Work Manager	District Director
02.	Facilitate capacity building for practitioners, parents of children with disabilities.	Attendance registers													Transport Accommodation	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate Commemoration of World Autism Acceptance Week.	Attendance Registers													Transport	Cooperation of parents and commitment of DSD personnel		
04.	Facilitate support visits to funded Special Day Care Centers	Monitoring reports Attendance register													Transport	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children with disabilities funded											
OUTPUT INDICATORS	**3.4.3 Number of children with disabilities funded**											
ANNUAL TARGET	51											
QUARTERLY TARGETS:	Q1= 51			Q2 =51			Q3 = 51			Q4 = 51		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	51	51	151	51	51	51	51	51	51	51	51	51

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate disbursement of funds to Special Day Care Centres	Payment report/BAS report													-	Staff commitment, Transport availability and Human resources	Social Work Manager	District Director
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers Monitoring reports													-	Staff commitment, Transport availability and Human resources		
03.	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance registers and Reports													-	Transport availability and Human resources		
04.	Facilitate Provincial conference with special focus on children with Disabilities	Attendance registers													-	Staff commitment, Transport availability and Human resources		
05.	Adjudication of assessed and recommended district business plans	Minutes of adjudication panel and approved Masterlist													-	Staff commitment, Transport availability and Human resources		
06.	Consolidation and verification of provincial Masterlist against allocated budget	Approved/signed Masterlist													-	Staff commitment, Transport availability and Human resources		
07.	Maintain, verify and validate database (POE) of children benefitting from funded Special Day Care Centres in line with Standard Operating Procedures (SOP)	Approved/ signed off Standardized and consolidated database of children benefitting from funded Special Day Care Centres with the signature of a compiler, verifier and the approver.													-	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
Transfers & Subsidies	-
Machinery and Equipment	-
TOTAL BUDGET	**-**

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in funded CYCCs											
OUTPUT INDICATORS	**3.5.1. Number of children in need of care and protection accessing services in funded CYCCs**											
ANNUAL TARGET	55											
QUARTERLY TARGETS	Q1= 55			Q2 = 55			Q3 = 55			Q4 = 55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	55	55	55	55	55	55	55	55	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager: Child Care and Protection Services	District Director
02.	Monitor children placed in unfunded CYCCs	Database of children in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03.	Facilitate monitoring of provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													-	Availability of District staff, Organizations and Stakeholders		
05.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
06.	Facilitate capacity development on Child	Attendance register													-	Availability of District staff, Organizations and		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services															Stakeholders.		
07.	Facilitate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
08.	Validation of data bases for reported performance	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		

OUTCOME	**OUTCOME 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	**3.5.2. Number of children placed in CYCCs reunified with their families**											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1=0			Q2 =0			Q3 = 05			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	05	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Audit of re-unifiable children placed in CYCC's	Database of re-unifiable children in CYCC's													-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager: Child Care and Protection Services	District Director
02.	Monitor re- unification of children placed in CYCCs	Data base of children in CYCCs reunified with their families													-	Availability of District staff, Organizations and Stakeholders.		

NB The suggestion for the red highlighted two activities on monitoring and capacity development to be fused and appear in one sub-programme but reported by all managers who has performed

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)**											
ANNUAL TARGET	133											
QUARTERLY TARGETS	Q1= 120			Q2 = 125			Q3 = 133			Q4 = 133		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	120	120	125	125	125	133	133	133	133	133	133

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate monitoring of implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme	■	■	■	■	■	■	■	■	■	■	■	■	-	Cooperation of stakeholders		
03.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register		■	■	■									-	Cooperation of stakeholders		
04.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.	Consolidated Work Opportunities created through Community Based Care Services for vulnerable children.				■			■			■			-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate and strengthen functioning of Provincial Community Based PEIP Forum	Attendance registers and Agenda														- Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
06.	Adjudicate District Business plans. and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters														- Cooperation of stakeholders and commitment of DSD personnel		
07.	Compile and submit District Office Performance Information Reports	Consolidated Provincial office monthly / quarterly and annual performance information report with Portfolio of evidence														- Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend and participate in District Management Meetings reporting on Programme issues.	Minutes and signed Attendance Registers													Transport Accommodation	Schedule from District Manager's Office.	Social Work Manager	District Director.
02.	Attend District Finance Committee.	Signed Finance Committee minutes.													-	Schedule from District Manager's Office.		
03.	Facilitate District Child Care and Protection Services Panels.	Minutes and signed Attendance Registers													Transport	Cooperation of stakeholders		
04.	Facilitate processing of advertisement as prescribed on Regulation 56 of the Childrens Act 38/05 as amended.	Advertisement Memos													-	Cooperation of stakeholders		
05.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from Local Service Offices.		
06.	Attend Provincial Meetings and trainings as scheduled by the Provincial Office.	Feedback Reports of Provincial Meetings													Transport Accommodation	Schedule from Provincial Office.		
07.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports													-	Availability of reports from Local Service Offices.		
08.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													Transport Accommodation	Availability of Local Service Office.		
09.	Assess District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list													-	Availability of assessment schedule & cooperation from the 7 Local Service Offices.		

PROGRAMME 4:

RESTORATIVE SERVICES

4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 726. 307
Goods and Services	R7 3000
TOTAL	**R 3 799.307**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	**Support services coordinated**											
OUTPUT INDICATORS:	**4.1.1 Number of support services coordinated**											
ANNUAL TARGET:	**34**											
QUARTERLY TARGETS:	Q1=7			Q2 =8			Q3 =10			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes	Programme Four Social Work Manager	District Director
02.	Participation in Departmental IYM sessions	Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-	Availability of reports from Sub-Programmes		
03.	Facilitate Programme Quarterly Performance Review Sessions	Presentation in IYM Sessions													-	Availability of performance information from Programmes		
04.	Attend District & Provincial Meetings and workshops	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													R30 000	Availability of performance information from Programmes		
05.	Attend National Welfare Forum Meetings	Programme-based Reports													-	Management cooperation		
06.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Feedback Report of National Forum Meetings													-	Invitation from NDSD		
07.	Support Local service office for service delivery	Signed Programme Annual Performance Plans and signed Operational Plans													R4 000	Availability of Sub-Programme Performance Plans from Districts		
08.	Monitor the implementation of Restorative Services in Service Offices	Attendance Registers & Reports/ Minutes of meetings													-	Availability of reports		
09.	Facilitate coordination of Performance Audit	Attendance Registers and Monitoring Reports													-	Support from District Program Managers		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	19 145.801
Goods and Services	-
Transfers and Subsidies	-
TOTAL BUDGET	**R19 145.801**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS	**4.2.1. Number of persons reached through social crime prevention programmes**											
ANNUAL TARGET	**9 741**											
QUARTERLY TARGETS	**Q1=2 015**			**Q2 =2 510**			**Q3 =2 388**			**Q4 =2 828**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	666	**704**	**645**	**674**	**886**	**950**	**996**	**883**	**509**	**640**	**949**	**1 239**

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Develop the annual implementation plan for integrated social crime prevention strategy (ISCPS).	Annual implementation plan on ISCPS													-	Compliance with Social Crime Prevention and Anti-gang Strategy	Programme Four Social Work Manager	District Director
02.	Facilitate the Implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers													-	Cooperation and participation stakeholders.		
03.	Facilitate the implementation of life skills training programmes targeting children at risk and in and out of school youth.	COW 09 (planning)													-	Compliance with Social Crime Prevention and Anti-gang Strategy		
04.	Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy	COW 12 (evaluation)													-	Cooperation and participation of stakeholders,		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.2. Number of persons in conflict with the law who completed Diversion Programmes**											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 9			Q2 =19			Q3 =23			Q4 =44		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	9	8	11	19	18	19	23	26	26	44

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers/ (CW05)													-	Referral of children by SAPS/ Courts	Programme Four Social Work Manager	District Director
02.	Facilitate the implementation of block diversion for children referred for diversion programmes.	Attendance Registers Form 9													-	Budget and cooperation by implementers		
03.	Facilitate Compilation of presentence reports for courts	Pre-sentence Reports													-	Referrals by court. Cooperation of service providers and Stakeholders		
04.	Facilitate capturing of details of children in conflict with the law assessed on Probation Case Management (PCM) System	Assessment Register with National Reference Numbers (NAT ref)													-	Availability of gadgets		
05.	Facilitate the Implementation of diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers													-	Referrals from court Availability and cooperation of stakeholders		
06.	Monitor of compliance for children placed under Home Based Supervision.	HBS register													-	Co-operation from Stakeholders /Team members		
07.	Facilitate establishment of site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members													-	Co-operation of service providers		
08.	Facilitate establishment of Pre-sentence Evaluation Committees.	List of Committee members, Attendance Registers and Minutes of panel sittings													-	Participation of service providers and stakeholders		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4 744.927
Goods and Services	-
Transfers and Subsidies	3,156,102
TOTAL BUDGET	**R7 901.029**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS	**4.3.1. Number of victims of violence who accessed psychosocial support services**											
ANNUAL TARGET	1 948											
QUARTERLY TARGETS	Q1=543			Q2 =1050			Q3 =1 470			Q4 =1 948		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	182	363	543	692	855	1050	1231	1406	1470	1608	1778	1 948

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of VEP services to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Consolidated database													R18 000	Cooperation of key stakeholders	Programme Four Social Work Manager	District Director
02.	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training Reports Attendance Register													-	Cooperation of key stakeholders		
03.	Coordinate training of Social Service Practitioners on Generic Intervention Processes and Tools and facilitate implementation thereof.	Training reports														Cooperation of Social Service Practitioners		
04.	Establish District Assessment panel for trafficking in persons reports and Court Reports.	List of District panel members Lists of submitted court reports & trafficking in persons reports													-	Cooperation of key stakeholders		
05.	Facilitate funding processes of VEP service centres in Districts	Master list													-	Provincial office		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate implementation of skills development programme for survivors in VEP service centres.	Approved Implementation Plan List of beneficiaries													-	District office		
07.	Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report													-			
08.	Facilitate implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Training Reports Attendance Registers Captured records in VEPIMS													-	Cooperation of key stakeholders		
09.	Facilitate vetting of all service providers in DSD and VEP service centres	List of organisations and vetted service providers													-	Provincial office		
10.	Monitor work opportunities created through funding of VEP service centres and EPWP	Database of work opportunities created													-	District office		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of Gender Based Violence who accessed sheltering services											
OUTPUT INDICATORS:	**4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services**											
ANNUAL TARGET:	11											
QUARTERLY TARGETS:	Q1= 2			Q2 = 5			Q3 = 09			Q4 = 11		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	1	2	3	4	5	6	9	09	10	10	11

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Admission Registers			X			X			X			X	-	Local Service Office VEP Shelters	Programme Four Social Work Manager	District Director
02.	Monitor referrals and admissions of victims accommodated in shelters	Referrals Admission registers			X			X			X			X	-	Other Districts VEP Shelters		
03.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers			X			X			X			X	-	Cooperation of service providers and Stakeholders		
04.	Facilitate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof.	Training Reports Attendance Registers Records of captured information in VEPIMS		X			X			X		X			-	Cooperation of service providers and Stakeholders		
05.	Facilitate implementation of skills development programme for survivors in shelters.	Approved Implementation Plan List of beneficiaries		X			X			X		X			-	Cooperation of service providers and participants		
06.	Receive applications for registration and accreditation of temporal safe care facilities for services to victims of trafficking in persons.	Applications for accreditation from VEP shelters					X			X			X		-	Cooperation of service providers and participants		
07.	Facilitate vetting of all service providers in VEP service centres	List of organisations and vetted service providers			X		X			X					-	Cooperation of service providers and Stakeholders		
08.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Database of work opportunities created			X				X			X			-	Cooperation of service providers and Stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	**4.3.3. Number of persons reached through Gender Based Violence prevention programmes**											
ANNUAL TARGET:	9 015											
QUARTERLY TARGETS:	Q1=2 069			Q2 =2 226			Q3 =2 603			Q4 = 2 117		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	514	739	816	557	972	697	626	1 517	460	388	924	805

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop and consolidate an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Facilitate Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers													-	Cooperation of service providers and Stakeholders		
03.	Facilitate establish and strengthen functioning of Districts and Provincial VEP Forums and GBVF Rapid Response Teams	Attendance Registers													-	Cooperation of service providers and Stakeholders		
04.	Facilitate identification of hotspot areas in the District and align an Integrated 365 Days Programme of Action in line with plans	Minutes of meetings													-	Cooperation of service providers and Stakeholders		
05	Facilitate capacity building for Local and District stakeholders in line with the National Strategic Plan on Gender Based Violence and Femicide	District Integrated 365 Days Programme of Action													-	Cooperation of service providers and Stakeholders		
06.	Participation and report to District, Provincial and Chapter 9 Institutions Coordinating Structures.	Attendance Registers													-	Cooperation of service providers and Stakeholders		

4.5 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 889.594
Goods and Services	-
Transfers and Subsidies	R 1,002,571
TOTAL BUDGET	**R5,892 165**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	People reached through substance abuse prevention programmes.											
OUTPUT INDICATORS:	**4.4.1. Number of people reached through substance abuse prevention programmes.**											
ANNUAL TARGET:	**11 445**											
QUARTERLY TARGETS:	**Q1=3 358**			**Q2 =3 145**			**Q3 =2 797**			**Q4 =2 145**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	881	**1088**	**1389**	**951**	**1177**	**1017**	**856**	**1397**	**544**	**401**	**836**	**908**

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate an integrated plan for the implementation of substance abuse programmes n line with the Provincial Drug Master Plan and legislative framework.	Integrated Plan													-	Cooperation of service providers and Stakeholders	Programme Four Social Work Manager	District Director
02.	Facilitation the implementation of prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers													-	Cooperation of service providers and Stakeholders		
03.	Facilitate commemoration International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers													-	Cooperation of service providers and Stakeholders		
04.	Participate and support the functioning of Local Drug Action Committee	Attendance Register Minutes													-	Budget and cooperation of service providers		
05.	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate													-	Cooperation of service providers and Stakeholders		
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring Reports													R3000	Cooperation of Stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS:	**4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services**											
ANNUAL TARGET:	240											
QUARTERLY TARGETS:	Q1= 55			Q2 = 120			Q3 = 173			Q4 = 240		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17	35	55	72	96	120	134	161	173	193	218	240

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the establishment of Community Based treatment services.	Attendance register Monitoring tool													-	Cooperation of service providers	Programme Four Social Work Manager	District Director
02.	Monitor functioning of Community Based services	Attendance Register Assessment tool													-	Cooperation of service providers		
03.	Facilitate the assessment of persons referred for Substance Abuse interventions.	Attendance register for consultation sessions.													-	Cooperation of service providers		
04.	Facilitate implement therapeutic/counselling services on Substance Abuse	Assessment tool													-	Cooperation of social workers		
05.	Facilitate Coordination of the establishment and ensure functioning of support groups.	Attendance registers													-	Cooperation of service providers		
06.	Facilitate implementation of after care and reintegration services	Attendance registers													-	Cooperation of service providers		
07.	Facilitate the establishment of Community Based treatment services.	Process notes (SWS 4)													-	Cooperation of service providers		

PROGRAMME 5:

DEVELOPMENT AND RESEARCH

5.1. MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R 143 962
TOTAL BUDGET	**R 143 962**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT:	Management support services coordinated.										
OUTPUT INDICATORS:	**5.1.1 Number of management support services coordinated.**										
ANNUAL TARGET:	34										
QUARTERLY TARGETS:	Q1=7			Q2 =08			Q3 =10			Q4 = 09		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	5	3	2	3	4	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance reports	Consolidated Programme 5 Monthly Report with POE													-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Programme 5 Quarterly Report with POE													-	Timeous submission of information		
		Consolidated Programme 5 Half Yearly Report with POE													-	Timeous submission of information		
		Consolidated Programme 5 Annual Report with POE													-	Timeous submission of information		
02.	Conduct Pr 5 planning engagement sessions	Planning engagement session reports													-	Budget availability, transport and accommodation		
03.	Conduct review sessions for the programme plans	Feedback report Attendance registers													R 85 300	Budget availability, transport and accommodation		
04.	Participate in Provincial Programme meetings	Report													-	Budget availability, transport and accommodation		
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed District Annual Performance plans and signed Operational Plans													R 5 162	Budget availability, transport and accommodation		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Conduct evaluation of District Business Plans	Evaluation Report													-	Budget availability, transport and accommodation		
07.	Facilitate capacity building sessions for Community Development Practitioners	Attendance registers													-	Budget availability, transport and accommodation		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated.											
OUTPUT INDICATORS:	**5.1.2 Number of External Stakeholder's managed to Support Programme Implementation.**											
ANNUAL TARGET:	**20**											
QUARTERLY TARGETS:	Q1= 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	2	1	2	2	3	2	-	-	2	3

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													-	Availability of approved IDP Sessions	Community Development Manager	District Director
02.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													-	Cooperation by identified Stakeholders		
03.	Participate in DDM Sessions	Attendance Registers Minutes													R 53 500	Availability of approved DDM schedule		
04.	Conduct Portfolio and Social Sector sessions	Attendance Registers Minutes													-	Cooperation by identified Stakeholders		

5.2. COMMUNITY MOBILIZATION.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
TOTAL BUDGET	-

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services.											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	People reached through Community Mobilization Programmes.											
OUTPUT INDICATORS:	**5.2.1 Number of people reached through community mobilization programmes**											
ANNUAL TARGET:	**2 550**											
QUARTERLY TARGETS:	Q1=510			Q2 =1 218			Q3 = 1 899			Q4 = 2 550		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	25	360	510	693	843	1 218	1 749	1 899	1 899	1 899	2 400	2 550

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Identification of targeted communities	Consolidated database of targeted communities													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate implementation of mobilisation programmes in all Service Offices.	Consolidated reports and attendance registers of people reached through Community Mobilization Programmes													-	Cooperation of community members		

OUTCOME	**OUTCOME 1:** Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	Organized communities coordinated and functional.
OUTPUT INDICATORS:	**5.2.2 Number of communities organized to coordinate their own Development.**
ANNUAL TARGET:	21

QUARTERLY TARGETS:	Q1=14			Q2 = 5			Q3 = 2			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	6	3	2	2	1	1	1	-	-	-	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate the identification of existing structures in communities	Consolidated database of existing community development structures													-	Political instability Service delivery protests	Community Development Manager	District Director
02.	Coordinate establishment of new community development structures in all Service Offices.	Consolidated database of communities organised to coordinate their own development													-	Climate Political instability Service delivery protests		
03.	Coordinate skills audit	Data base of audited members													-	Participation of stakeholders Availability of budget and transport		
04.	Facilitate capacity building of structures based on community mobilisation processes	Database of community development structures capacitated													-	Participation of stakeholders Availability of budget and transport		
05.	Maintain database of communities organized to coordinate their own development	Database of communities organized													-	Accuracy of information submitted		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	-
Goods and Services.	-
TOTAL BUDGET	-

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated.											
OUTPUT INDICATORS	**5.3.1 Number of NPOs capacitated.**											
ANNUAL TARGET	61											
QUARTERLY TARGETS	Q1= 9			Q2 = 26			Q3 = 19			Q4 =7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	5	8	13	5	3	16	-	-	7	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate database of NPOs to be capacitated	Consolidated data base of NPOs capacitated													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of NPOs to be trained in the Service Office	Skills audit report													-	Cooperation of community members		
03.	Coordinate NPO training in all offices	Consolidated database of NPOs capacitated Signed training reports Attendance register													-	Cooperation of community members		
04.	Conduct monitoring of NPO capacity building	Signed monitoring reports													-	Budget availability, transport and accommodation		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	**5.3.2. Number of Cooperatives capacitated.**											
ANNUAL TARGET	22											
QUARTERLY TARGETS	Q1= 6			Q2 =8			Q3 =6			Q4 =2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	6	-	3	4	1	6	-	-	-	2	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidation of database of cooperatives to be capacitated	Consolidated data base													-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of cooperatives to be trained in the Service Offices	Signed skills audit report													-	Cooperation of community members		
03.	Coordinate training of cooperatives in all Service Offices.	Consolidated database of cooperatives capacitated Signed training reports Attendance registers													-	Cooperation of community members Availability of transport and budget		
04.	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports													-	Budget availability, transport, accommodation		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Work opportunities created through EPWP.											
OUTPUT INDICATORS:	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET:	289											
QUARTERLY TARGETS:	Q1= 289			Q2 = 289			Q3 = 289			Q4 = 289		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	289	289	289	289	289	289	289	289	289	289	289	289

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compile and consolidate database of EPWP work opportunities created within the Department.	Database													-	Timeous provision of participants by various programmes	Community Development Manager	District Director
02.	Monitor EPWP work opportunities created	Quarterly monitoring reports													-	Budget availability, transport and accommodation		
03.	Convene EPWP Social Sector meetings	Attendance registers													-	Budget availability, transport and accommodation		

5.4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	-
Goods and Services.	-
Transfers.	R 2 198 624,60
TOTAL BUDGET	

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefitting from poverty reduction initiatives.											
OUTPUT INDICATORS	**5.4.1 Number of people benefited from poverty reduction initiatives**											
ANNUAL TARGET	**1 612**											
QUARTERLY TARGETS	Q1= 1 190			Q2 = 1 299			Q3 = 1 602			Q4 = 1 612		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 190	1 190	1 190	1 299	1 299	1 299	1 602	1 602	1 602	1 612	1 612	1 612

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the development of business plans	Consolidated database of recommended initiatives													-	Cooperation of community members	Community Development Manager	District Director
02.	Conduct evaluation of business plans	Signed evaluation report													-	Cooperation of community members		
03.	Conduct site visits to all initiatives.	Signed onsite reports													-	Cooperation of community members		
04.	Facilitate approval of Masterlist, payment and disbursement to initiate implementation processes in all approved initiatives	Approved Masterlist													R 2,198,624,60	Cooperation of community members		
05.	Support and monitor implementation of funded initiatives	Monitoring Reports													-	Cooperation of community members Availability of budget and transport		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT:	Households accessing food through DSD food security programmes.										
OUTPUT INDICATORS:	**5.4.2 Number of households accessing food through DSD food security programmes.**										
ANNUAL TARGET:	47										
QUARTERLY TARGETS:	Q1= 14			Q2 = 27			Q3 =37			Q4 = 47		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	14	14	27	27	27	37	37	37	47	47	47

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of District Household database	Consolidated database of households for food													-	Completed household profiling reports	Community Development Manager	District Director
02.	Monitor linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													R 125 000	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT:	Livelihood of people participating in Community, Nutrition and Development improved.										
OUTPUT INDICATORS:	**5.4.3. Number of people accessing food through DSD feeding programmes (centre-based)**										
ANNUAL TARGET:	**1 565**										
QUARTERLY TARGETS:	Q1= 1 176			Q2=1 272			Q3 =1 565			Q4 = 1 565		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 176	1 176	1 176	1 272	1 272	1 272	1 565	1 565	1 565	1 565	1 565	1 565

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community Nutrition and Development programmes													-	Climate Political instability Service Delivery protests	Community Development Manager	District Director
02.	Provide technical support and monitoring of CNDCs on developmental activities for sustainability	Signed monitoring reports of CNDC participants													R2,073,624,60	Climate Political instability Service Delivery protests		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDC participants involved in development activities.											
OUTPUT INDICATORS:	**5.4.4. Number of CNDC participants involved in development activities.**											
ANNUAL TARGET:	334											
QUARTERLY TARGETS:	Q1=69			Q2=94			Q3=98			Q4= 73		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	47	22	15	42	37	25	44	29	-	49	24

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities													-	Community in need of the service	Community Development Manager	District Director
02.	Coordinate the identification and monitor the development and maintenance the database of CNDC participants.	Database of CNDC participants involved in developmental initiatives													-	Accuracy of information submitted		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities.											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	22											
QUARTERLY TARGETS	Q1= 1			Q2 = 15			Q3 = 6			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	4	11	2	3	1	-	-	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the identification of Cooperatives to be linked to economic opportunities	Consolidated database of cooperatives with potential to be linked to economic opportunities													-	Cooperation of cooperatives and community members	Community - Development Manager	District Director
02.	Coordinate and monitor the linking of Cooperatives to Markets	Signed reports													-	Cooperation of stakeholders		

5.5. COMMUNITY BASED RESEARCH AND PLANNING.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	-
Goods and Services.	R 10 000
TOTAL BUDGET	**R 10 000**

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities										
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities										
OUTPUT	Households profiled.										
OUTPUT INDICATORS	**5.5.1. Number of households profiled.**										
ANNUAL TARGET	3 360										
QUARTERLY TARGETS	Q1= 936			Q2 =1 932			Q3 = 2 604			Q4 = 3 360		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	322	644	936	1 288	1 610	1 932	2 248	2 574	2 604	2 652	3 011	3 360

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate household profiling in identified communities.	Database of households profiled Consolidated Narrative Report													R 10 000	Cooperation from targeted households	Community Development Manager	District Director
02.	Coordinate capturing of profiled households on online database and on NISIS	Database of households captured NISIS Report													-	Network connectivity		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Community-Based Plans developed.											
OUTPUT INDICATORS:	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1=0			Q2 = 0			Q3 = 4			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	2	4	4	4	7	10

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification and engagement of stakeholders	Consolidated database of stakeholders identified													-	Cooperation of stakeholders	Community Development Manager	District Director
02.	Coordinate interpretation of situational analyses	Monitoring Reports													-	Cooperation of community and stakeholders		
03.	Coordinate the development of Community Based Plans.	Community Based Plans													-	Cooperation of community and stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled.											
OUTPUT INDICATORS	**5.5.3. Number of communities profiled in a ward.**											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1=0			Q2 =6			Q3 =3			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	2	4	2	1	-	-	1	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the development of community profiles.	Consolidated database of communities profiled													-	Non-cooperation by targeted communities	Community Development Manager	District Director
02.	Coordinate the analysis of community profiles	Analysis Report													-	Non-cooperation by targeted stakeholders		
03.	Monitoring of capturing of community profiles	Online database													-	Network connectivity		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households are linked to sustainable livelihoods programmes.											
OUTPUT INDICATORS	**5.5.4. Number of profiled households linked sustainable livelihood programmes**											
ANNUAL TARGET	316											
QUARTERLY TARGETS	Q1= 77			Q2 = 165			Q3 = 249			Q4 = 316		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	33	43	77	93	116	165	189	232	249	256	288	316

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders	Community Development Manager	District Director
02.	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
03.	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		

5.6. YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	
Goods and Services	R 0
Transfers	R 198 000
TOTAL BUDGET	

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported.											
OUTPUT INDICATORS:	**5.6.1 Number of youths participating in youth mobilisation programmes**											
ANNUAL TARGET:	**1 975**											
QUARTERLY TARGETS:	Q1=550			Q2 = 475			Q3 =500			Q4 = 450		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	25	75	450	125	100	250	275	200	25	25	250	175

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate mobilisation sessions focusing on specified themes in all Districts.	Report													-	Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate youth month events	Youth Month Report													-	Cooperation of management and stakeholders		
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports													-	Cooperation of managements		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes.											
OUTPUT INDICATORS	**5.6.2. Number of youth development structures supported**											
ANNUAL TARGET	22											
QUARTERLY TARGETS	Q1= 22			Q2 = 22			Q3 = 22			Q4 = 22		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	22	22	22	22	22	22	22	22	22	22	22	22

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification of youth development structures	Consolidated database of youth development structures													-	Cooperation of youth structures	Community Development Manager	District Director
02.	Coordinate skills audit and training needs analysis of youth development structures	Skills audit and training need Reports													-	Cooperation of youth structures Non-attendance of stakeholders		
03.	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report													-	Availability of structures and partners		
04.	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report													-	Cooperation of youth structures and stakeholders		
05.	Coordinate business plan evaluation and submission.	Evaluation Report													R 198 000	Cooperation of youth structures and stakeholders		
06.	Monitor operations of supported youth development structures.	Monitoring Reports													-	Cooperation of youth structures		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilisation programmes.											
OUTPUT INDICATORS:	**5.6.3. Number of youths participating in skills development programmes**											
ANNUAL TARGET:	212											
QUARTERLY TARGETS:	Q1=25			Q2 = 75			Q3 = 87			Q4 = 25		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	25	27	28	20	33	54	-	-	15	10

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate skills audit and training needs analysis of youth to be trained in Service Offices	Skills audit reports													-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02.	Coordinate training of the National Youth Service participants.	Database of NYS participating in skills development programmes													-	Cooperation of stakeholders Availability of transport		
03.	Monitor implementation of innovative skills development programmes for young people	Monitoring reports													-	Cooperation of stakeholders Availability of transport		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth linked to socio-economic empowerment opportunities											
OUTPUT INDICATORS	**5.6.4. Number of youths linked to socio-economic opportunities**											
ANNUAL TARGET	**30**											
QUARTERLY TARGETS	**Q1= 0**			**Q2=20**			**Q3 =10**			**Q4 = 0**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	10	10	5	5	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the Identification of youth to be linked to economic opportunities.	Consolidated database.													-	Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate stakeholder engagement sessions for linking young people to opportunities	Database of work opportunities created													-	Cooperation of management and stakeholders		
03.	Coordinate youth exit programmes	Report													-	Cooperation of management and stakeholders		
04.	Monitor exit opportunities created for youth development beneficiaries	Report													-	Cooperation of management and stakeholders		

5.7. WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	-
Goods and Services.	-
Transfers.	R 340 000
TOTAL BUDGET	

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women's rights advocacy capacity building programmes											
OUTPUT INDICATORS	**5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted**											
ANNUAL TARGET	54											
QUARTERLY TARGETS	Q1= 10			Q2 = 28			Q3 = 39			Q4 = 54		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	7	10	15	24	28	33	39	39	40	46	54

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate participation of women in Women`s Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated report													-	Participation of relevant stakeholders and availability of resources.	Deputy Director:	District Director
02.	Facilitate Capacity Building Workshops on Women`s Rights and Legal Rights issues.	Consolidated report													-	Participation of relevant stakeholders and availability of resources.		
03.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report													-	Availability of budget. Participation of relevant stakeholder in dialogues		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participated in skills development for socio-economic empowerment											
OUTPUT INDICATORS	**5.7.2 Number of women participating in skills development for socio-economic empowerment**											
ANNUAL TARGET	325											
QUARTERLY TARGETS	Q1= 85			Q2 = 162			Q3 = 280			Q4 = 325		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	25	60	85	152	162	180	255	280	280	300	325

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.														-	Availability of budget. Participation of relevant stakeholder	Deputy Director:	District Director
02.	Identification of women for skills audit and development of socio – economic Empowerment programs	List of women and List of Empowerment Programs													-	Availability of budget. Participation of relevant stakeholder.		
03.	Facilitate implementation of identified skills development programmes for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants													-	Participation of relevant stakeholders and availability of resources.		
04.	Facilitate training in Business and Entrepreneurship Development	Consolidated Reports and Consolidated database of women participants													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
05.	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stokvel Savings Management														-	Availability of budget. Participation of relevant stakeholder in dialogues		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women Livelihood initiatives supported											
OUTPUT INDICATORS	**5.7.3 Number of Women Livelihood Initiatives supported**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1=3			Q2 =3			Q3 =3			Q4 =3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist													-	Availability of budget and tools of trade. Cooperation of Stake holders	Director: Women Development	Chief Director: Research and Development
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports													-	Cooperation of participants		
03.	Facilitate approval of Master List and Disbursement of funds.	Payment stubs													R 330 000	Cooperation of approved initiatives		
04.	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDSD	Database of linked initiatives													-	Cooperation of participants and Stakeholders		

OUTCOME	**OUTCOME 2:** Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	**5.7.4 Number of Child Support Grant beneficiaries linked to Sustainable Livelihoods opportunities**											
ANNUAL TARGET	344											
QUARTERLY TARGETS	Q1=344			Q2 =344			Q3 =344			Q4 =344		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	344	344	344	344	344	344	344	344	344	344	344	344

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate socio - economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs.	Consolidated database of Child Support beneficiaries under 60yrs linked to sustainable livelihoods initiatives													-	Cooperation of relevant stakeholders.	Director: Women Development	Chief Director: Research and Development