



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

EASTERN CAPE
DEPARTMENT OF SOCIAL DEVELOPMENT
JOE GQABI DISTRICT
2024/2025
ANNUAL OPERATIONAL PLAN



OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Joe Gqabi District submits a detailed Operational Plan for 2024/25 financial year with activities and budget to accompany the published 2024/25 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.

It is with pleasure as the District Director of Joe Gqabi District, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2024/25.



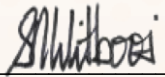
**DISTRICT DIRECTOR,
JOE GQABI DISTRICT
MARCH 2024**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

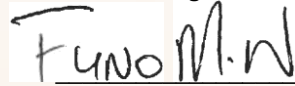
- Was developed by the management of the Joe Gqabi District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
 - Accurately reflects the Impact, Outcomes and Outputs which the District will endeavor to achieve over the period 2024/25

Ms N. Witbooi
Programme Manager: Administration



Signature

Mr. M. Funo
Social Work Manager: NPO Management



Signature

Ms. M. Dingiswayo
Social Work Manager: Programme 2



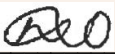
Signature

Ms. T. Dalasile
Social Work Manager: Programme 3(a)



Signature

Ms. A. Pango
Social Work Manager: Programme 3(b)



Signature

Ms. L. Zandile
Social Work Manager: Programme 4



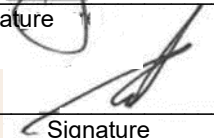
Signature

Ms. P. Ntukela
Community Development Manager: Programme 5



Signature

Ms. A. Odendaal
Joe Gqabi District Director



Signature

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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMMES
1.	ADMINISTRATION	1.1. Office of the District Director 1.2. Corporate Management Services
2.	SOCIAL WELFARE SERVICES	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3.	CHILDREN AND FAMILIES	3.1 Management and Support 3.2 Care and 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 4.4 Substance Abuse, Prevention and Rehabilitation
5.	DEVELOPMENT AND RESEARCH	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5 Community Based Research and Planning 5.6 Youth Development 5.7 Women Development

PROGRAMME 1

ADMINISTRATION



1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Services	Shared with Corp Services no budget allocated for District Director	
TOTAL BUDGET		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Statutory Plans											
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	Feedback Report and Attendance Registers													-	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers													-	Availability of approved DIMAFO schedule		
03	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													-	Availability of approved IDP Sessions		
04	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers													-	Cooperation from District NPO Forum		
05	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													-	Availability of approved Annual Integrated Plan		
06	Participate in MEC Outreach Programmes	Report and Attendance Registers													-	Availability of MEC Outreach Programme		
07	Conduct stakeholder engagement sessions	Session Reports Attendance Registers													-	Cooperation by identified Stakeholders		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Statutory Plans											
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	Conduct District Management Meetings	Attendance Registers and Minutes													-	Cooperation by District Management	District Director	Chief Director: ISS
02	Conduct General Staff Meetings	Attendance Registers and Minutes													-	Cooperation by staff		
03	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes													-	Cooperation by BAC Members		
04	Attend to half yearly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by HR		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Statutory Plans											
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	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by sub-programmes	District Director	Chief Director: ISS
02	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by sub-programmes		
03	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by sub-programmes		
04	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by sub-programmes		
05	Compile and submit monthly In-Year monitoring (YM) Reports	In-Year monitoring Reports													-	Cooperation by sub-programmes		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Statutory Plans											
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	Ensure development of and submission of Financial and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.													-	Cooperation by Areas and sub-programmes	District Director	Chief Director: ISS
02	Ensure development of and submission of Annual Performance and Operational Plans	2023/23 APP & 2023/23 AOP													-	Cooperation by Areas and sub-programmes	District Director	Chief Director: ISS

1.2 CORPORATE SERVICES MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Services	R 221 854 (inclusive of District Director functions)	
TOTAL BUDGET		R 221 854

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1.2.3 Number of NPOs assisted with registration											
ANNUAL TARGET:	30											
QUARTERLY TARGETS:	Q1=7			Q2=7			Q3=10			Q4=6		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	2	2	3	2	2	3	6	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	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database													-	Availability of officials	NPO Manager	District Director
02	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability, Disaster Recovery		
03	Facilitate assessment and processing of registration applications in DSD offices	Database of assisted registration NPOs with													-	Issuing of certificates by Provincial DSD, Disaster recovery.		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery															
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance															
OUTPUT:	Compliance interventions undertaken															
OUTPUT INDICATORS:	1.2.4 Number of Compliance interventions undertaken															
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				
	2	2	1	2	2	1	3	1	1	1	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	Conduct Compliance sessions for the NPOs	Reports and signed attendance registers													-	Cooperation by NPOs	NPO Manager	District Director
02	Capacitate NPOs on Governance issues	Capacitation Report and signed attendance registers													-	Cooperation by NPOs		
03	Facilitate monitoring of compliance of registered NPOs in the system and provide support thereof.	Electronic Compliance report/database													-	Cooperation by NPOs		
04	Development and Maintain a Compliance Spreadsheet.	NPO compliance Spreadsheet.													-	Cooperation by NPOs		
05	Capture Narrative reports and Annual Financial Statements on NPO System	List of acknowledgement letters issued													-	Cooperation by NPOs		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
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:	112											
QUARTERLY TARGETS:	Q1=112			Q2=111			Q3=111			Q4=111		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	112	112	111	111	111	111	111	111	111	111	111	111

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 disbursement of funds	Master list Disbursement spreadsheet													R35 000	Accuracy of data	NPO Manager	District Director
02	Coordinate pre implementation workshops	Pre-implementation Workshops Report with signed Attendance registers													-	Cooperation NPOs		
03	Coordinate presentation of needs analysis by Districts	Needs Analysis Report													-	Cooperation Programmes		
04	Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved specifications and signed attendance registers for the sector													-	Cooperation NPOs		
05	Coordinate call for proposals and application process	Media Advert													-	Cooperation NPOs		
06	Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers													-	Cooperation Programmes		
07	Coordinate Masterlist consolidation	Consolidated approved Masterlist													-	Cooperation Programmes		
08	Preparations for contracting	Contracting Report													-	Cooperation Programmes		
09	Conduct funding awareness session with NPO Forums.	Awareness Session Reports													-	Cooperation NPO Forums		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funded organizations monitored											
OUTPUT INDICATORS:	1.2.6 Number of funded organisations monitored											
ANNUAL TARGET:	111											
QUARTERLY TARGETS:	Q1=26			Q2=29			Q3=30			Q4=26		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	8	9	9	10	10	10	10	10	6	10	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	Facilitate establishment of District NPO M&E Forum	Reports/Report of the M&E forum meeting													-	Cooperation by NPOs	NPO Manager	District Director
02	Conduct report feedback sessions for Areas	Attendance Registers and feedback report													-	Cooperation by Programmes		
03	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report													R50 000	Cooperation by NPOs		
04	Consolidate and analyse Monitoring reports and develop database	Consolidated Feedback report													-	Accuracy of Data		

• FINANCIAL MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	4.1 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= 4			Q2 =4			Q3 = 4			Q4 = 5		
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	Implement Audit improvement strategy and plan	AIP Progress report													-	Approved AIP Strategy and Plan	Deputy Director: Financial Management	District Director
02	Report all identified debts to Provincial Office	Signed report/Debt route forms													-	On time reporting by end users		
03	Facilitate the appointment of Budget Advisory committee	Appointment Letters													-	Cooperation by BAC members		
04	Prepare and submit expenditure reports in compliance with Section 40	YM: Monthly expenditure reports, cash flow projections													-	Cooperation by officials Availability of the system		
05	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report													-	Availability of the System/network		
06	Report on monthly revenue collection and submission to Provincial office.	Receipt Book													-	Identification of other revenue sources		

EXPENDITURE MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
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	VALIDATION
			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													-	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 4: Improved administrative and financial systems for effective service delivery											
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		

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	Deputy Director: Financial Management	District Director

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		

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	Compile reports on procurement transactions in the system.	Monthly follow up reports.													-	Ownership of transaction BASMIS run Network availability	Deputy Director: Financial Management	District Director
02	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports													-	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	DEPENDENCE	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.													-	Cooperation from Asset Users	Deputy Director: Financial Management	District Director
02	Update new moveable additions and reconciliation.	Updated Additions register.													-	Availability of connectivity/ On time 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													-	Availability of transport officers Cooperation from management	Deputy Director: Financial Management	District Director

- CORPORATE SERVICES**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
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 RESOURCES 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	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report													-	Assistance from programs, Districts and Services offices	Corporate Service Manager	District director
02	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports													-	User Requests		
03	Administer the implementation of conditions of service and payments of benefits of employees	Reports for the number of beneficiaries paid.													-	Maximum cooperation from ASD – HR and HR Practitioner and availability of budget		
04	Coordinate management of HR files in line with NMIR	Register of all files submitted to AGSA.													-	User request		

HUMAN RESOURCES MANAGEMENT AND 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														Cooperation by the managers	Corporate Service 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 the development of HR Plan	Implementation Reports														Stakeholder participation	Corporate Service Manager	District director
02	Facilitate implementation of Employment Equity Plan	Implementation Reports														Non-adherence to EE Plan		
03	Facilitate implementation of HR Policies	Approved consultation Reports														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	Facilitate the development of HR Plan	Implementation Reports														Delays in procurement processes	Corporate Service Manager	District director
02	Facilitate implementation of learnership, Internship and bursaries	Implementation Reports														Availability of resources		
03	Facilitate the development and implementation of training programs	Approved consultation Reports with signed attendance Registers														Availability of training resources		

• 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 resolution and collective agreements.														- Delays in procurement processes	Corporate Service Manager	District director
02	Facilitate the grievance, advisory functions thereof and resolution of grievances	Statistic report Attendance registers														- Cooperation of staff		
03	Facilitate and coordinate misconduct cases	Reports Attendance registers														- Cooperation of staff		
04	Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA	Dispute invitation, Report and Attendance registers														- Cases reported		
05	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register														- Cooperation of staff		

INTERGRATED EMPLOYEE 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 Wellness Management	Approved Reports (financial, debriefing, physical and referrals)														- Cooperation of staff	Corporate Service Manager	District director
02	Facilitate Safety Health Environment Risk and Quality Management programmes with the Department	Approved reports (inspection, injury on duty, SHE committees)														- Cooperation of staff		
03	Facilitate Health and Productivity Management	Approved reports (Screening, PILLIR Cases and Awareness)														- Cooperation of staff		
04	Facilitate HIV and AIDS, TB Management Programmes)	Approved reports (Screening, Referred cases, awareness and commemoration)														- Cooperation of staff		

- SECURITY MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT:	Security practises coordinated											
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 District in relation to Personnel Security, Document Security and Communication Security.	Monthly Security implementation status report.													-	Approval of implementation plan. Employee co-operation.	Corporate Service Manager	District director
02	Manage physical security in the District 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 to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures).		
03	Conduct security investigations into security breaches.	Monthly report on breaches of security.													-	Timeous reporting of breach of security. Cooperation of personnel.		
04	Implement the security awareness programmes.	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 to enable compliance with relevant Legislation. Timeous procurement of services.		

• INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Innovative ICT infrastructure support services implemented											
OUTPUT INDICATORS	1.2.13 Number of Innovative ICT infrastructure support services implemented											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1= 6			Q2=9			Q3= 9			Q4= 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	6	6	7	7	9	7	7	9	7	7	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	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card													-	Incidents reported by end users	Corporate Service 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 and availability of components		
03	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form													-	Incidents reported by end users		
04	Render active directory and exchange administration services	User Creation Form / User Modify Form													-	Incidents reported by end users		
05	ICT Project monitoring	Project Report / Site Briefing Attendance Register													-	Incidents reported and availability of components		
06	Provide WAN Services Support	WAN Incidents registered / Reference Number													-	Incidents reported by end users		
07	Support Transversal Systems (SDIMS, Peral & BAS)	Incident Management System Report / SDIMS Change Control Form / SDIMS Password Reset Form / Reference Number													-	Incidents reported by end users		
08	Render HBT Telephony Support Services	Report on project progress/Reference Number													-	Incidents reported and availability of components		
09	Conduct ICT User Equipment Audit	ICT Asset Register / ICT Health Check Form													-	Incidents reported by end users		
10	Conduct Quality Assurance Visits	Preventative Maintenance Form / ICT Health Check Form													-	Incidents reported by end users		

PROGRAMME 2

SOCIAL WELFARE SERVICES



2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		R268 452
TOTAL BUDGET		R268 452

OUTCOME	Outcome 1: Increased universal access to Developmental 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	36											
QUARTERLY TARGETS	Q1 = 10			Q2 = 10			Q3 = 8			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	4	2	2	6	2	2	4	2	2	6

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 Meetings	Minutes and signed Attendance Registers													-	Cooperation of staff	Social Work Manager	District Director
02	Participate in Programme Finance Committee sessions in preparation for Departmental IYM	Attendance Registers													-	Cooperation of staff		
03	Participate in District Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from Programmes		
04	Participate in District Management Meeting and report on programme issues	Presentations on programme issues													-	Management cooperation		
05	Conduct district assessment and participate in provincial adjudication of business plans	Attendance register Minutes													-	Management cooperation		

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 development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes	Social Work Manager	District Director
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-			
07	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Programme Performance Plans		

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION														TOTAL BUDGET											
Compensation of Employees																									
Goods and Services														Centralized under 2.1											
Transfers and Subsidies														R7 068 168											
Machinery and Equipment																									
TOTAL BUDGET														R7 068 168											
OUTCOME														OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
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:														67											
QUARTERLY TARGETS:																									
MONTHLY TARGETS																									
				Q1= 67			Q2 = 67			Q3 = 67			Q4 = 67												
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH													
	67	67	67	67	67	67	67	67	67	67	67	67													
</																									

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
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:		1 332											
QUARTERLY TARGETS:		Q1= 1 332			Q2 = 1 332			Q3 = 1 332			Q4 = 1 332		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332

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	Compile a report with recommendations to the Provincial Office	Report														Cooperation by funded service centres		
03	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database													R3 924 140	Cooperation by Local Service Offices		
04	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports														Availability of stakeholders		
05	Develop district plans for Active Ageing Programmes	Lists of Participants														Cooperation by Older Persons		
06	Analyse household profiling tools and develop an action plan for the district.	Eligibility tool														Training on profiling		
07	Monitor the capturing on the Online System of older persons who benefitted from psycho-social support services	List of beneficiaries from Online														Availability of network and data capturers		
09	Coordinate District events to conscientize communities on issues affecting Older Persons with other stakeholders (World Elder abuse day ,World Alzheimer day and IDOP)	Report														Availability of venue and cooperation by Local Service Offices and stakeholders		
10	Support Service Offices partaking in advocacy programmes.	List of participants														Budget		
11	Verify compliance issues in CBCSS	Compliance report														Transport and cooperation by Local Service Offices and CBCSS		
12	Monitor work opportunities created through EPWP	Database of work opportunities created													R1 350 000	Transport and Human resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
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:	62											
QUARTERLY TARGETS:	Q1= 62			Q2 = 62			Q3=62			Q4 = 62		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	62	62	62	62	62	62	62	62	62	62	62	62

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	Site visit reports													-	Transport /Budget availability	Social Work Manager	District Director
02	Verify consolidation and maintain database of older persons accessing community based and support services in non-funded facilities	Approved updated consolidated database													-	Cooperation by Service offices		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Services		
Transfers and Subsidies		R650 302
Machinery and Equipment		
TOTAL BUDGET		R650 302

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Implementers trained on Social and Behaviour Change Programmes											
OUTPUT:												
OUTPUT INDICATORS:	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
ANNUAL TARGET:	18											
QUARTERLY TARGETS:	Q1= 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL 18	MAY 18	JUNE 18	JULY 18	AUGUST 18	SEPTEMBER 18	OCTOBER 18	NOVEMBER 18	DECEMBER 18	JANUARY 18	FEBRUARY 18	MARCH 18

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 of funds to approved Residential facility.	Approved Masterlist Site Verification Report													-	Cooperation by NPOs and Service offices Availability of budget	Social Work Manager	District Director
02	Verify and authenticate data base of Persons with disabilities in funded residential facilities	Approved updated and consolidated database													R650 302	Cooperation by funded residential facility		
02	Monitor implementation of services, assessment of persons with disabilities, skills development programmes and compliance to minimum standards in residential facilities	Monitoring report													-	Cooperation by Service Offices, District and NPOs		
03	Facilitate training of Personnel and stakeholders on Minimum standards and new developments.	Attendance Registers													-	Training by Provincial Office and cooperation of service office		
04	Verify quarterly reports and Portfolio of Evidence.	Validation Reports													-	Local Service and Service Offices co-operate		
05	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Transport and Human resources		

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:	0											
QUARTERLY TARGETS:												
MONTHLY TARGETS	Q1= 0			Q2 =0			Q3 =0			Q4 =0		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

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:	1 946											
QUARTERLY TARGETS:	Q1= 358			Q2 =492			Q3 =685			Q4 =411		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	119	124	115	157	167	168	252	255	178	113	157	141

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 implementation of programmes by Social Service Practitioners rendering Community Based Rehabilitation services	Database Attendance register													-	Cooperation by generic staff	Social Work Manager	District Director
02	Coordinate participation of Persons with Disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Implementation Report Attendance register													-	Availability and cooperation of Persons with disabilities		
03	Coordinate participation of Persons with disabilities in commemoration of institutionalized days	Attendance register													-	Support from Province and cooperation of stakeholders and persons with disabilities		
04	Coordinate implementation of Disability empowerment and mainstreaming programmes/projects	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	31											
QUARTERLY TARGETS	Q1= 5			Q2=6			Q3=12			Q4=8		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	3	2	2	2	4	5	4	-	4	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	Collaborate with District Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register													-	Cooperation stakeholders	of	District director
02	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well -defined basket of social support services	Consolidated database CW forms													-	Cooperation stakeholders	of	Social work Manager

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	27											
QUARTERLY TARGETS	Q1= 4			Q2= 5			Q3= 11			Q4=7		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	2	1	3	1	3	5	3	-	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	Collaborate with Provincial Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register													-	Cooperation of Social Service Professionals from Service Office, Districts	Social work Manager	District director
02	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well-defined basket of social support services	Consolidated database CW forms													-	Cooperation of Social Service Professionals from Service Office, Districts	Social work Manager	District director
03	Collaborate with District Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register													-	Cooperation of Social Service Professionals from Service Office, Districts	Social work Manager	District director

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Services		Centralized under 2.1
Transfers and Subsidies		R3 667 687
Machinery and Equipment		
TOTAL BUDGET		R3 667 687

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:	141											
QUARTERLY TARGETS:												
MONTHLY TARGETS												
	Q1= 0			Q2 = 100			Q3 =41			Q4 = 0		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	28	26	46	28	8	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	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	Rollout Training of Traditional Leaders to be trained as Change Agent to assist on HIV, STI's and TB Programme	Training Reports and attendance registers													-	Cooperation from stakeholders	Social Work Manager	District Director

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:	5 102											
QUARTERLY TARGETS:	Q1 = 1 037			Q2 = 1 066			Q3 = 1 926			Q4 = 1 073		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	317	339	381	338	333	395	541	785	600	293	392	388

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 implementation of social and behaviour change programmes through Community Capacity Enhancement programmes (dialogues, awareness campaigns, door to door, educational talks).	Online database and attendance registers													-	Cooperation of implementers trained	Social Work Manager	District Director
02	Monitor the implementation of social behaviour change programmes	Database Analysis report													-	Cooperation of implementers trained		
03	Coordinate the implementation of dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	Database and online Monitoring reports and attendance registers													-	Cooperation of implementers and stakeholders		
04	Maintain data base of beneficiaries reached through Social and Behaviour Change Programmes	Database and attendance register													-	Human resources		
05	Coordinate Youth dialogues on Social Behaviour Change in the service office as build up events towards World AIDS Day.	Reports and attendance register													-	Budget and Cooperation Stakeholders		
06	Strengthen and maintain partnerships with stakeholders and People Living with HIV.	Minutes and attendance register													-	Transport availability and Cooperation of Stakeholders		
07	Monitor the utilisation of data from profiled family households towards integrated service delivery	Monitoring report													-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanism 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:	3 406											
QUARTERLY TARGETS:	Q1= 673			Q2 =759			Q3 =1 314			Q4 =660		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	205	228	240	249	262	248	386	427	501	209	233	218

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.	Pre implementation report and attendance register													-	Stakeholder cooperation		
03	Conduct pre-implementation workshops to the funded NPOs	Attendance register													-	Stakeholder cooperation		
04	Analyse household profiling targeting beneficiaries of Psychosocial Support Services.	Analysis report of profiled household													-	Cooperation Personnel		
05	Verify data base of existing support groups	Database of beneficiaries receiving psychosocial support services.													-	Accuracy of data received.		
06	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 conditions to Social Service Practitioners	Training report Attendance register													-	Cooperation Personnel		
07	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool													-	Adherence of NPO's budget availability	Social Work Manager	District Director
08	Monitor work opportunities created through EPWP	Database of work opportunities created													R3 667 687	Transport and Human resources		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Services		Under 2.1
Households		R616 216
Machinery and Equipment		
TOTAL BUDGET		R616 216

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
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:	460											
QUARTERLY TARGETS:	Q1 = 119			Q2 = 150			Q3 = 150			Q4 = 41		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	49	55	40	51	59	82	30	38	28	-	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	Coordinate the means test assessment for individuals experiencing undue hardships	SRD eligibility tool													-	Human resources	Social Work Manager	District Director
02	Monitor Implementation of Social Relief of Distress services.	Assessment reports/ implementation reports, attendance registers													-	Human resources, Adequate funding and cooperation of stakeholders		
03	Coordinate assessment of Back to School Campaigns	Database of beneficiaries who benefited from DSD Social Relief Programmes													-	Availability of budget Cooperation of Social Service Practitioners and stakeholders		
04	Coordinate the utilisation of data from profiled households towards integrated service delivery	Monitoring report													-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Learners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	2.5.2 Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET:	7 459											
QUARTERLY TARGETS:	Q1= 0			Q2 = 7 459			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	7 459	-	-	-	-	-	-

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 learners within schools to receive sanitary dignity packs	Consolidated list of learners													-	Cooperation stakeholders of	Social Work Manager	District Director
02	Coordinate provision of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register													-	Availability of funding, resource and transport		
03	Coordinate psycho-social interventions to beneficiaries of sanitary dignity packs	Verified Authentic Database, Monitoring report													-	Co-operation by Service Offices		

PROGRAMME 3

CHILDREN & FAMILIES



3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Services		R146 996
TOTAL BUDGET		R146 996

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	3.1.1 Number of support services coordinated											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 10			Q2 = 8			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	6	2	2	4	2	2	4	2	2	6

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 Quarterly Meetings	Attendance register and minutes													R30 000	Cooperation by LSO Staff	Social Work Manager	District Director
	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													R30 000	Availability of performance information from Areas		
02	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from LSO		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-	Availability of reports from Areas & Sub-Programmes		
04	Compile Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Sub-Programme Performance Plans from LSO		
05	Coordinate advertisements regarding the Children's Act	Advertisements													R60 000	Availability of schedule		
06	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													R42 410	Availability of Sub-Programme Performance Plans		

3.2 CARE AND SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION													TOTAL BUDGET
Compensation of Employees													R 6 039 077
Goods and Services													R144 015
Transfers to NPO's													R670 000
TOTAL BUDGET													R6 853 092
OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families												
OUTCOME INDICATOR	Reduction in families at risk												
OUTPUT:	Family members participating in Family Preservation service												
OUTPUT INDICATORS:	3.2.1 Number of family members participating in Family Preservation service												
ANNUAL TARGET:	1 714												
QUARTERLY TARGETS:													
MONTHLY TARGETS													
	Q1=461			Q2 =525			Q3 =405			Q4 =323			
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	120	213	128	139	166	220	137	153	115	86	136	101	

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 Distribution of allocation letters and disbursement and procurement of funds to funded NPO delivering services to families	Allocation Letters and Payment Subs													-	Cooperation by the Provincial Office in timeous distribution of allocation letters	Social Work Manager	District Director
02	Consolidate database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 3 LSO's.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 3 LSO's		
03	Monitor implementation of funded programmes in Subsidized Non-governmental Organizations	Monitoring tools, & monthly Reports													-	Cooperation and submission of reports by the subsidised Non-Governmental Organisations		
04	Monitor Implementation of Preventative and Educational Awareness Programmes in 3 LSO's	Monthly Reports													-	Cooperation by Area Stakeholders Submission of scheduled programmes of availability of funds		
05	Coordinate implementation of Marriage Preparation and Enrichment Programmes in the 3 LSO's	Monthly Reports													-	Submission of monthly reports by the 3 LSO's		

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	Coordinate commemoration of International Day of Families in the 3 LSO's (15 May)	Monthly Reports													-	Cooperation by 3 LSO's Stakeholders and submission of Reports.		
07	Coordinate commemoration of Marriage and relationship Week in the 8 Districts (1-7 September)	Monthly Reports													-	Cooperation by 3 LSO's Stakeholders and submission of Reports		
08	Coordination and attendance of Family Services Fora at Province and District level	Quarterly Reports													-	Cooperation of Stakeholders and submission of Reports		
09	Assessment of business plans recommended by the 3 LSO's	Minutes of District adjudication process, Recommended Master list of Organizations													-	Availability of District adjudication schedule & cooperation from the 3 LSO's		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members re-united with their families											
OUTPUT INDICATORS:	3.2.2 Number of family members re-united with their families											
ANNUAL TARGET:	92											
QUARTERLY TARGETS:	Q1= 14			Q2 = 28			Q3 = 27			Q4 = 23		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	7	5	8	10	10	9	10	8	5	12	6

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 guidelines on re-unification services	Monthly reports													-	Cooperation and submission of reports by the Areas	Social Work Manager	• District Director
02	Consolidate database of family members reunited with their families	Approved, updated and consolidated data base of family members reunited with their families.													-	Availability of monthly Reports and consolidated Data Base (POE) from the Areas		
03	Validate Performance information, Quarterly Reports and Portfolio of Evidence (POE)	Validation Report													-	Cooperation from the Areas		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members participating in parenting programmes											
OUTPUT INDICATORS:	3.2.3 Number of family members participating in parenting programmes.											
ANNUAL TARGET:	1 398											
QUARTERLY TARGETS:	Q1 = 325			Q2 = 343			Q3 = 387			Q4 = 343		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	94	140	91	135	101	107	129	145	113	86	112	145

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 implementation of Parenting Programmes in all 3 Local Service Offices	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in 3 LSO													-	Availability of monthly Reports and consolidated Data Base (POE) from the 3 LSO	Social Work Manager	District Director
02	Coordinate commemoration of International Men's Day	Monthly Reports													-	Cooperation by Area Stakeholders		
03	Coordinate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports													-	Cooperation by LSO Stakeholders and submission of Reports.		
04	Coordinate implementation of Mncare 50/50 parenting Programme in the 3 LSO's	Monthly Reports													-	Cooperation by LSO Stakeholders and submission of monthly Reports.		
05	Co-ordinate implementation of Sinovuyo Teen Parenting Programme	Monthly Reports													-	Cooperation of Participants and Areas schedules of implementation plans and timeous submission of reports		

3.3 CHILD CARE AND PROTECTION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		-
Goods and Services		R60 000
Transfers and Subsidies		R2 514 976
TOTAL BUDGET		2 574 976

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Children reported to have been abused											
OUTPUT INDICATORS:	3.3.1 Number of reported cases of child abuse											
ANNUAL TARGET:	91											
QUARTERLY TARGETS:	Q1 = 19			Q2 = 27			Q3 = 28			Q4 = 17		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	8	7	6	11	10	6	9	13	8		6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
1.	Facilitate recruitment of prospective Safety Parents	Database of Prospective safety parents													-	Cooperation by LSO Stakeholders and submission of Reports	Social Work Manager	District Director
2.	Facilitate approval of registration of temporal safe care by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005.	Data base of approved of temporal safe care.													-	Cooperation by LSO Stakeholders and submission of Reports		
3.	Facilitate implementation of Temporary Safe Care in accordance with Standard operating procedure for temporary safe care. .	Attendance Register													-	Cooperation by LSO Stakeholders and submission of Reports		
4	Coordinating in the	Attendance register													-	Cooperation by LSO		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	capacity development on Therapeutic program. For abused children and their families.															Stakeholders and submission of Reports		
5	Facilitate reporting of Child abuse cases to National Child Protection Register (Form 22 and 23).	Database of reported cases of child abuse.													-	Cooperation by LSO Stakeholders and submission of Reports		
6	Facilitate monitoring of compliance with Legislation	Attendance Register													-	Cooperation by LSO Stakeholders and submission of Reports		
7	Facilitate capacity development on Web base child protection register and section 125.	Attendance Register													-	Cooperation by LSO Stakeholders and submission of Reports		
8	Facilitate Capacity development on Safety and risk Assessment Tool'	Database of persons whose outcomes have been received.													-	Cooperation by LSO Stakeholders and submission of Reports		
9	Facilitate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received.													-	Cooperation by LSO Stakeholders and submission of Reports		
10	Compile and submit District performance information reports.as per provincial prscripts.	District Monthly reports Quarterly reports and Half yearly performance information report.													-	Cooperation by LSO Stakeholders and submission of Reports		
11	Assess organizations's business plans applications.	Attendance Register List of Assessed Organization													-	Cooperation by LSO Stakeholders and submission of Reports		

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT:	Children whose foster care orders have been extended											
OUTPUT INDICATORS:	3.3.2 Number of children placed with valid foster care orders											
ANNUAL TARGET:	3 662											
QUARTERLY TARGETS:	Q1= 3 488			Q2 = 3 493			Q3 = 3 495			Q4 = 3 662		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 165	3 318	3 488	3 398	3 493	4 378	3 450	3 495	3 414	3 570	3 520	3 662

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAME												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	Programme 3 A District Social Work Manager	District Director
02	Facilitate capacity development on guidelines of developmental assessment and Independent living programme.	Programme Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate compliance of Cluster Foster Care Schemes with norms and standards	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Facilitate profiling of children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate attendance to District and Provincial Child Care and Protection Forum.	Attendance report													-	Cooperation of stakeholders and commitment of DSD personnel		
07	Facilitate District Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													-	Cooperation of stakeholders and commitment of DSD -personnel		
8	Facilitate Audit children about to exit foster care.	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
9	Facilitate Exit Opportunities for foster children about to exit including already exited	Database Exit opportunities that of children about to exit and exited foster have been linked with.														- Cooperation of stakeholders and commitment of DSD personnel		
10	Facilitate submission monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence														- Cooperation of DSD personnel		
11	ASSESS District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding														- Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME		Outcome 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR		3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT:		People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:		3.3.3 Number of children placed in foster care											
ANNUAL TARGET:		181											
QUARTERLY TARGETS:		Q1 = 36				Q2 = 54				Q3 = 48			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		5	10	21	9	22	23	14	21	13	9	14	20

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 recruitment of Prospective Foster Parents (Recruitment, Assessment, Screening, Training, Registration and Support)	Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 A District Social Work Manager	District Director
02	Facilitate placement of children in foster care.	Database of children placed in foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate capacity development of Social Service Practitioners on Foster Care Management	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Participate in the development of Provincial strategy on management of Foster Care Services.	Draft Provincial Strategy													-	Cooperation of stakeholders and commitment of DSD personnel		
05	Consolidate and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by District, Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
07	Facilitate capacity development of Social Service Practitioners on Foster Care Management	Attendance register														- Cooperation stakeholders commitment of DSD personnel		
08	Facilitate implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality														- Cooperation stakeholders commitment of DSD personnel		
09.	Co-ordinate functioning of District Foster Care Management Forum.	Attendance Registers														- Cooperation stakeholders commitment of DSD personnel		

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT:	Children recommended for adoption											
OUTPUT INDICATORS:	3.3.4 Number of children in foster care re-unified with their families											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1 = 1			Q2 = 0			Q3 = 4			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	-	1	2	1	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Capacity development on reunification services.	Capacity Development Reports													-	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 A District Social Work Manager	Joe Gqabi District Director
02.	Monitor re- unification of children placed in Foster Care.	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Monitor after care services for children reunified with their families.	Process file (strictly kept at the service office) to maintain confidentiality													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor Audit of re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit District Performance Reports as prescribed by District, Provincial and National DSD.	Monthly, Quarterly and half-yearly reports with Portfolio of evidence.													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME		OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR		Reduction in families at risk											
OUTPUT		People accessing funded Prevention and Early Intervention Programmes											
OUTPUT INDICATORS		3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET		3 566											
QUARTERLY TARGETS		Q1= 1 150			Q2 = 937			Q3 = 652			Q4 = 827		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		365	431	354	195	334	408	293	206	133	192	271	364

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
1.	Facilitate implementation of Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005.	Database of people accessing Prevention and Early Intervention Programmes (PEIP).													-	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 A District Social Work Manager	District Director
2.	Facilitate capacity building on Child Protection legislation policies, strategies and guidelines (Disaggregated according to Professionals/ Stakeholders, parents, caregivers, children, and community members).	Database of people accessing Prevention and Early Intervention Programmes PEIP .													-	Cooperation of stakeholders and commitment of DSD personnel		
3.	Facilitate provision of Prevention programmes on awareness raising on the ban of use of physical punishment at home in all local service offices	Database of people accessing Prevention and Early Intervention Programmes PEIP .													-	Cooperation of stakeholders and commitment of DSD personnel		
4.	Facilitate capacity development and education on parental responsibilities and rights	Database of people accessing Prevention and Early Intervention Programmes (PEIP)													-	Cooperation of stakeholders and commitment of DSD personnel		
5.	Facilitate capacity development for social service practitioners on PEIP	Attendance Register													-	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				
6.	Monitor implementation of PEIP by Child Protection Organizations	Attendance Register																
7	Coordinate designation of Child Protection Organisations	Minutes Recommendation Letters File of designation of CPO's.													-	Cooperation of stakeholders and commitment of DSD personnel		
8.	Facilitating develop and maintain of PEI programmes	Data base of PEI Programmes													-	Cooperation of stakeholders and commitment of DSD personnel		
9	Facilitate placement of children in temporary safe care.	Database of children placed in temporary safe care													-	Cooperation of stakeholders and commitment of DSD personnel		
10	Facilitate provision of psychosocial services to children placed in temporary safe care.	Database of children received Psychosocial services													-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Coordinate movement of children in temporary safe care	Database of children placed in temporary safe care													-	Cooperation of stakeholders and commitment of DSD personnel		
12.	Facilitate provision of reunification and after care services to children placed in temporary safe care	Database of children placed in temporary safe care													-	Cooperation of stakeholders and commitment of DSD personnel		
13	Facilitate Early Intervention Programmes in terms of section 23 of the Children's Act 2005 (contact and care to interested parties by court order).	Database of people accessing Prevention and Early Intervention Programmes (PEIP)													-	Cooperation of stakeholders and commitment of DSD personnel		
14.	Facilitate provisioning of Early Intervention Programmes (PEIP) in terms of section 148 (Court ordered, and non- court ordered).	Database of people accessing Prevention and Early Intervention Programmes (PEIP).													-	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				
15	Facilitate preparation and compiled of parenting plans Section 33 of the Children's Act 2005.	Database of Parenting Plans compiled													-	Cooperation of stakeholders and commitment of DSD personnel		
16	Coordinate payment of designated/ child protection organisations.	Payment Schedule													-	Cooperation of stakeholders and commitment of DSD personnel		
17	Coordinate professional guidance and support sessions on implementation of PEIP	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
18	Coordinate provision of Prevention and Early intervention Programmes (PEIP) in accordance with PEIP guidelines/ standard operating procedures for PEIP	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
19	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
20.	Compile and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
21	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 4 Districts	Validation Report													-	Cooperation from the Districts		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Children recommended for adoption											
OUTPUT INDICATORS	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY-	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	1	1	-	-	-	1

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
1 Facilitate Marketing of Adoption Services	Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 A District Social Work Manager	Joe Gqabi District Director
2 Facilitate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders and commitment of DSD personnel		
3 Facilitate audit of adoptable children.	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
4 Facilitate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of adoption applications received													-	Cooperation of stakeholders and commitment of DSD personnel		
5 Facilitate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
6 Facilitate the functioning of District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
7 Facilitate functioning of District Adoption Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
8 Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Consolidated district monthly/quarterly report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 15 603 434
Goods and Services		Under 3.1
Transfers to NPO's		R277 200
TOTAL BUDGET		15 880 634

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 newly registered partial care facilities											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1=			Q2=			Q3=			Q4=		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS												

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 the development of provincial partial care strategy	Attendance Registers Draft Provincial Partial Care Strategy													-	Stakeholders, Transport availability and Human resources	Social Work Manager	District Director
02. Facilitate capacity development of Social Service practitioners on Partial Care Services	Monthly report													-	Transport availability and Human resources		
03. Facilitate and strengthening functioning of District Partial Care Forums	Monthly report													-	Stakeholders, Transport availability and Human resources		
04. Facilitate monitoring visits to registered Partial care facilities	Monitoring report and signed attendance registers.													-	Cooperation of Partial care facilities, transport availability and Human resource.		
05. 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 certificates with the signature of the District Director														Transport availability and Human resources		

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 newly registered partial care facilities											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1=			Q2=			Q3=			Q4=		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

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 resources	Social Work Manager	District Director
02. Facilitate implementation of information sharing sessions on Service specifications for 2025/ 26 financial year	Approved service specification													-	Cooperation of stakeholders and commitment of DSD personnel		
03. Facilitate capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers													-	Cooperation of parents and commitment of DSD personnel		
04. Facilitate Commemoration of World Autism Acceptance Week.	Attendance registers													-	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 benefiting from funded special day care centres											
OUTPUT INDICATORS:		3.4.3 Number of children benefiting from funded Special Day Care Centres											
ANNUAL TARGET:		50											
QUARTERLY TARGETS:		Q1 = 50			Q2 = 50			Q3 = 50			Q4 = 50		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		50	50	50	50	50	50	50	50	50	50	50	50

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	Co-ordinate disbursement of funds to children benefiting in funded SDCC	Signed SLA's, Signed Allocation Expenditure Report													R277 200	Late submission of claims.	Social Work Manager	District Director
02	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers													-	Transport availability and Human resources		
03	Maintain, verify and validate database (POE) of children benefiting from funded SDCC	Monitoring reports													-	Transport availability and Human resources		
04	Assess and recommend Business Plans	Consolidated database of children benefiting in funded SDCC													-	Transport availability and Human resources		
		Minutes of adjudication panel and Masterlist													-	Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

ECONOMIC CLASSIFICATION														GRAND TOTAL	
Compensation of Employees														-	
Goods and Services														-	
Transfers and Subsidies														R1 855 032	
TOTAL BUDGET														R1 855 032	

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 Child and Youth Care Centers.											
OUTPUT INDICATORS:	3.5.1 Number of children placed in Child and Youth Care Centers.											
ANNUAL TARGET:	38											
QUARTERLY TARGETS:	Q1= 38			Q2 = 38			Q3 = 38			Q4 = 38		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	38	38	38	38	38	38	38	38	38	38	38	38

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 placement of children in funded CYCCs	Database of children in registered CYCCs													-	Availability of District staff, Organizations and Stakeholders.	Programme 3 A District Social Work Manager	District Director
02	Facilitate movement of children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03	Facilitate provisioning of Therapeutic services to children placed in CYCCs	Database of children received Therapeutic services in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
04	Facilitate conducting of Case conferences in CYCCs	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		
05	Co-ordinate application for renewal/registration of CYCCs	List of CYCCs applied for registration/renewal													-	Availability of District staff, Organizations and 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				
06	Facilitate implementation of Audit findings CYCCs (AIP)	Audit progress report													-	Availability of District staff, Organizations and Stakeholders.		
07	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
08	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of children in CYCC's													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
09	Facilitate provision of services to Children with Severe/Profound Disruptive Behaviour Disorder	Database of children in CYCC's													-	Availability of District staff, Organizations and Stakeholders.		
10	Coordinate capacity development on guidelines of developmental assessment and Independent living programmes.	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
11	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
12	Facilitate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Database of children in CYCCs linked with exit Opportunities													-	Availability of District staff, Organizations and Stakeholders.		
13	Facilitate provision residential service in accordance Standard Operating Procedures (SOPs) in residential facilities	Process files (to be kept in the service office)													-	Availability of District staff, Organizations and Stakeholders.		
14	Assess Local service Business plans of organization CYCCs applied for funding	Attendance register List of CYCCS assessed for funding													-	Availability of District staff, Organizations and Stakeholders.		
15	Facilitate strengthening and functioning of District Forum	Attendance report													-	Availability of funds and Stakeholders.		
16	Coordinate monitoring of compliance with legislation in the provision of Residential Care Services	Attendance register													-	Availability of funds and 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				
17	Prepare and submit Provincial Performance Information Reports as prescribed by Provincial and National DSD Monthly, Quarterly and half-yearly reports with Portfolio of evidence	Validated district Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Availability of funds and Stakeholders.		
18	Maintain, verify and validate database (POE) of children accessing services in funded CYCCs	Validated district Consolidated database (POE) of children accessing services in funded CYCCs													-	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 in CYCCs re-unified with their families.											
OUTPUT INDICATORS:	3.5.2 Number of children in CYCCs re-unified with their families											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1 = 1			Q2 = 2			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	2	-	2	-	-	-	1	-

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate capacity development on reunification services.	Attendance register														-	Availability of District staff, Organizations and Stakeholders.	Programme 3 A District Social Work Manager	District Director
02.	Facilitate re-unification services of children placed in CYCC	Database of re-unified children placed in CYCC Process file (strictly to be accessed at the service office to maintain confidentiality)														-	Availability of District staff, Organizations and Stakeholders.		
03	Coordinate provision of after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)														-	Availability of District staff, Organizations and Stakeholders.		
04	Compile and submit District office Performance Information Reports	Consolidated District office monthly / quarterly performance information report with Portfolio of evidence														-	Availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
05	Facilitate capacity development on reunification services.	Attendance register														-	Availability of District staff, Organizations and Stakeholders.		
06	Monitor provision of after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)														-	Availability of District staff, Organizations and Stakeholders.		
07	Compile and submit District office monthly Performance Information Reports	Consolidated District office monthly / quarterly performance information report with Portfolio of evidence														-	Availability of District staff, Organizations and Stakeholders.		
08	Maintain, verify and validate database (POE) of children accessing services in funded CYCCs	Consolidated database (POE) of children accessing services in funded CYCCs														-	Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		-
Goods and Services		-
Transfers and Subsidies		R990 534
TOTAL BUDGET		R990 534

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
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											
ANNUAL TARGET:	553											
QUARTERLY TARGETS:	Q1 = 540			Q2 = 520			Q3 = 500			Q4 = 553		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	500	510	540	500	511	520	498	455	500	542	543	553

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 Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register													R10 500	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 A District Social Work Manager	District Director
02	Facilitate and monitor implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites	Attendance register Monitoring report													R10 500	Cooperation of stakeholders and commitment of DSD personnel		
03	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (Isibindi)	Monthly reports, Consolidated database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme													R5 000	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					
04	Maintain, verify and validate database (POE) of children and youth accessing Community Based PEIP in Rishiha sites (under and over 18 children and youth)	Consolidated verified and validated database (POE) of children and youth accessing services in Rishiha sites													R5 000	Cooperation of stakeholders and commitment of DSD personnel			
05.	Maintain, verify and validate database (POE) of children accessing Community Based Early intervention services in formal and informal safe parks	Consolidated Database of children accessing PEIP in formal and informal safe parks.													-	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 A District Social Work Manager	District Director	
06.	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register Program													R12 000	Cooperation of stakeholders and commitment of DSD personnel			
07.	Participate in Provincial Community Based PEIP Forum	Attendance register and Agenda													R9 897	Cooperation of stakeholders and commitment of DSD personnel			
08	Compile and submit District Office monthly Performance Information Reports	Consolidated District Office monthly / quarterly performance information report with Portfolio of evidence													-	Availability of District staff, Organizations and Stakeholders.			

PROGRAMME 4

RESTORATIVE SERVICES



4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION												GRAND TOTAL	
Compensation of Employees													
Goods and Services												R75 858	
TOTAL BUDGET												R75 858	
OUTCOME 4: Improved community development for sustainable and self-reliant communities													
OUTCOME INDICATOR													
OUTPUT:													
OUTPUT INDICATORS:													
4.1.1 Number of support services coordinated													
ANNUAL TARGET:													
36													
QUARTERLY TARGETS:													
MONTHLY TARGETS													
Q1= 4				Q2 = 5				Q3 = 5				Q4 = 6	
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
1	1	2	1	1	3	1	1	3	1	1	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 District Programme Management (Restorative Services) meetings/ workshops	Attendance Register Minutes													-	Personnel – Service Office	Social Work Manager	District Director
02	Consolidate, analyse and submit monthly, quarterly, half-yearly and annual report and POE	Reports Signed POE													-	Personnel – Service Office		
03	Conduct validation of monthly and quarterly report and POE	Validation reports													-	Personnel – Service Office		
04	Attend Provincial Meetings and workshops	Attendance Register													-	Support from Provincial Office		
05	Monitor the implementation of Restorative Services in Service Offices, and Institutions.	Monitoring Reports Attendance Register													-	Personnel – Service Office		
06	Conduct assessment and participate in the adjudication of business plans for 2024/25	Report Minutes Attendance registers													-	Stakeholder Personnel – Service Office		
07	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													-	Availability of Sub-Programme Performance Plans		

4.2 CRIME & PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		R1 390 000
Transfers and Subsidies		
TOTAL BUDGET		R1 390 000

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	4 650											
QUARTERLY TARGETS:	Q1= 995			Q2 = 1 545			Q3 = 1 185			Q4 = 925		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	275	340	380	395	415	735	470	390	325	208	353	364

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 an integrated implementation plan for implementation of social crime prevention strategy	District Integrated Implementation Plan													-	Community, Children in conflict with the law, Personnel & Stakeholders	Social Work Manager	District Director
02	Co-ordinate implementation of educational awareness programmes	Signed consolidate database													-	Personnel		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	37											
QUARTERLY TARGETS:	Q1= 2			Q2 =9			Q3 =30			Q4 =37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	2	3	4	9	10	15	30	31	34	37

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	Co-ordinate implementation of diversion programmes in line with Minimum Norms and Standards for Diversion	Signed consolidate database assessed children, assessed children captured on PC referred children Consolidated database children completed diversion													-	Personnel & Stakeholders	Social Work Manager	District Director
02	Co-ordinate functioning of Pre-sentence Evaluation Committees.	List of Committee members Attendance Registers Signed Minutes													-	Personnel & Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Children in conflict with the law accessed Secure Care Programmes											
OUTPUT INDICATORS:	4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes											
ANNUAL TARGET:	40											
QUARTERLY TARGETS:	Q1 = 36			Q2 = 38			Q3 = 40			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	36	36	38	38	38	40	40	40	40	40	40

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 compliance with Norms and Standards for Secure Care Centres	Monitoring reports Signed attendance register													-	Personnel	Social Work Manager	District Director
02	Co-ordinate implementation of programmes to admitted youth at the Centre	Reports Consolidate database of admitted sentenced youth													-	Personnel Admitted youth		
03	Co-ordinate strengthening and functioning of CYCC Management Boards	Signed Minutes of meetings Attendance register													-	Personnel & Stakeholders		
04	Co-ordinate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register													-	Personnel		

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		R549 240
Transfers and Subsidies		
TOTAL BUDGET		R549 240

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of crime and violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	4.3.1 Number of victims of crime and violence accessing Support services											
ANNUAL TARGET:	488											
QUARTERLY TARGETS:	Q1= 96			Q2 = 209			Q3 = 384			Q4 = 488		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	26	63	96	135	168	209	281	330	384	412	455	488

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	Co-ordinate implementation of victim support services in line with Legislative Frameworks	Signed database consolidate													-	NPOs & Personnel	Social Work Manager	District Director
02	Coordinate provision of in-service training for service providers on victim support service.	Training report Attendance Registers													-	NPOs & Personnel		
03	Provide support to VEP organisations in compliance with minimum norms and standards	Reports. Attendance register													-	Personnel & NPOs		
04	Validation of performance reports and implementation of standardised reporting tools.	Validation reports Attendance register													-	Personnel		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Human trafficking victims who accessed social services											
OUTPUT INDICATORS	4.3.2 Number of human trafficking victims who accessed social services											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1=0			Q2 =-0			Q3 =1			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	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	Co-ordinate implementation of VEP services to victims of human trafficking through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Signed consolidate database													-	Personnel, Stakeholders & NPOs	Social Work Manager	District Director

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS:	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
ANNUAL TARGET:	27											
QUARTERLY TARGETS:	Q1=5			Q2 =8			Q3 =8			Q4 =6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	3	2	3	3	3	3	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	Co-ordinate implementation of support and referral services to sheltered victims of GBVF and crime	Signed consolidate database													-	Personnel and NPOs	Social Work Manager	District Director
02	Co-ordinate implementation of reunification and after care services to GBVF	Signed consolidate database													-	Personnel & NPO		
03	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Reports Attendance Registers													-	Cooperation of shelters		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	4.3.4 Number of persons reached through Integrated Gender Based Violence prevention programmes											
ANNUAL TARGET:	7 244											
QUARTERLY TARGETS:	Q1= 1 472			Q2 =1 788			Q3 =2 400			Q4 =1 584		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	379	385	708	428	780	580	700	710	990	310	524	750

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	Co-ordinate implementation of integrated preventative programmes on gender-based violence in partnership with other stakeholders.	Signed database consolidate													-	NPOs, Personnel & Service Providers	Social Work Manager	District Director
02	Strengthening of District VEP Forum and monitor functioning of Local VEP Forums	List of Forum members Attendance Registers Minutes of meetings													-	Personnel, Stakeholders & NPOs		
03	Participates and report to Provincial VEP Forum.	Reports													-	Personnel, Stakeholders & NPOs		
04	Co-ordinate Implementation of Everyday Heroes Programme.	Reports Signed database consolidate													-	Personnel Service provider		
05	Review and monitor implementation of VEP standardised reporting tools (data base).	Reports Attendance registers.													-	Personnel		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		-
Transfers		R619 025
TOTAL BUDGET		R619 025

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Number of people reached through substance abuse prevention programmes.											
OUTPUT:	People reached through substance abuse prevention programmes.											
OUTPUT INDICATORS:	4.4.1 Number of people reached through substance abuse prevention programmes.											
ANNUAL TARGET:	8 630											
QUARTERLY TARGETS:	Q1=2 560			Q2 = 2 105			Q3 =2 255			Q4 =1 710		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	595	785	1180	544	829	732	885	695	675	433	660	617

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Co-ordinate implementation of prevention programmes on substance abuse targeting hotspot areas, schools and Institutions of Higher Learning.	Signed consolidate database													Personnel, Stakeholders, Community & NPOs	Social Work Manager	District Director	
02	Co-ordinate Commemoration of International Day Against Drug Abuse and Illicit Trafficking and festive season	Signed consolidate database Reports												-	Personnel Identified users and families &			
03	Co-ordinate functioning of Local Drug Action Committee	Attendance registers Minutes of meeting												-	Personnel Identified users and families & NPOs			

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Service users who accessed Substance Use Disorder (SUD) treatment services											
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:	71											
QUARTERLY TARGETS:	Q1=10			Q2=35			Q3=50			Q4=71		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	7	10	14	16	35	30	33	50	42	57	71

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Co-ordinate provision of support services to service users.	Signed consolidate database													-	Personnel, Stakeholders, Community & NPOs	Social Work Manager	District Director
02 Monitor the implementation of after care and reintegration services	Signed consolidate database													-	Cooperation of community members	Social Work Manager	District Director

PROGRAMME 5

DEVELOPMENT AND RESEARCH



5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		R112 677
TOTAL BUDGET		R112 677

OUTCOME	OUTCOME 5: Improved administrative and financial systems for effective service delivery											
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:	36											
QUARTERLY TARGETS:	Q1= 10			Q2 = 8			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	6	2	2	4	2	2	4	2	2	6

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 information reports	Consolidated Programme 5 Monthly report with POE Consolidated Programme 5 Quarterly report with POE Consolidated Programme 5 Half Yearly report with POE Consolidated Programme 5 Annual report with POE													-	Timeous submission of information	Community Development Manager	District Director
02	Conduct Programme 5 planning engagement sessions	Planning engagement session reports													R30 000	Transport accommodation &		
03	Conduct review sessions for the program plans	Feedback attendance register report,													R22 400	Transport accommodation &		
04	Facilitate capacity building sessions for community development practitioners.	Attendance register													R18 000	Transport accommodation &		
05	Participate in Provincial programme meetings	Report													R12 000	Transport accommodation &		
06	Conduct evaluation of District Business Plans	Evaluation Report													R14 000	Transport accommodation &		
07	Facilitate development of Annual Performance Plans and Operational Plans	Signed Annual Performance Plans and signed Operational Plans													R16 277	Availability of Sub-Programme Performance Plans		

5.2 COMMUNITY MOBILIZATION

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

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized People reached through Community Mobilization Programmes											
OUTPUT:	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET:	3 470											
QUARTERLY TARGETS:	Q1= 870			Q2 = 1 870			Q3 = 2 640			Q4 = 3 470		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	185	515	870	1 185	1 545	1 870	2 200	2 535	2 640	2 750	3 090	3 470

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 for mobilization sessions.	Consolidated Database of targeted communities													-	Cooperation by local stakeholders	Community Development Manager	District Director
02	Coordinate 06 Service Offices to conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in the district.	Consolidated reports with attendance registers.													-	District cooperation and submission of attendance registers.		
03	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring reports													-	District cooperation and submission of attendance registers and signed reports.		

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Communities organized to coordinate their own Development											
OUTPUT INDICATORS:	5.2.2 Number of communities organized to coordinate their own Development											
ANNUAL TARGET:	18											
QUARTERLY TARGETS:	Q1= 8			Q2 = 4			Q3 = 2			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	2	2	1	2	1	1	1	0	0	0	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	Coordinate the identification and auditing of existing and new structures in communities.	Attendance registers and database of structures.													-	Participation of community development structures in developmental matters	Community Development Manager	District Director
02	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures													-	Participation of community development structures in developmental matters.		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	5.3.1 Number of NPOs capacitated											
ANNUAL TARGET:	48											
QUARTERLY TARGETS:	Q1= 4			Q2 = 23			Q3 = 17			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	1	7	10	6	9	4	4	0	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	Consolidate a database of identified NPOs to be capacitated.	Consolidated Masterlist of NPOs capacitated													-	Cooperation of stakeholder	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of NPOs to be trained in the District Office	Skills audit report																
03	Coordinate NPO training in all offices.	Consolidated database of NPOs capacitated Signed Training reports Attendance registers													-	Cooperation of community members		
04	Conduct monitoring of NPO capacity building.	Signed monitoring reports													-	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives capacitated											
OUTPUT INDICATORS:	5.3.2 Number of Co-operatives capacitated											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1= 5			Q2 = 7			Q3 = 8			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	5	2	2	3	4	4	0	0	0	0

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 a database of Coops to be capacitated.	Consolidated Masterlist of Cooperatives capacitated													-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the District Office.	Signed skills audit report													-	Cooperation of community members		
03	Coordinate training of Cooperatives in all District Offices.	Consolidated database of Cooperatives capacitated Signed Reports Attendance registers													-	Climate Political instability Service Delivery protests		
04	Conduct monitoring of capacity building of Cooperatives.	Monitoring Reports													-	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	329											
QUARTERLY TARGETS:	Q1 = 329			Q2 = 329			Q3 = 329			Q4 = 329		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	329	329	329	329	329	329	329	329	329	329	329	329

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, accommodation		
03	Convene EPWP social sector meetings.	Attendance register													-	Budget availability, transport, accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People benefitting from poverty reduction initiatives											
OUTPUT INDICATORS:	5.4.1 Number of people benefitting from poverty reduction initiatives											
ANNUAL TARGET:	307											
QUARTERLY TARGETS:	Q1= 270			Q2 = 288			Q3 = 307			Q4 = 307		
MONTHLY TARGETS	APRIL 270	MAY 270	JUNE 270	JULY 288	AUGUST 288	SEPTEMBER 288	OCTOBER 307	NOVEMBER 307	DECEMBER 307	JANUARY 307	FEBRUARY 307	MARCH 307

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													-	Completed household profiling reports	Community Development Manager	District Director
02	Conduct site visit to all initiatives.	Signed onsite report													-	Cooperation of community members		
03	Facilitate approval of master-list, payment and disbursement to initiate implementation processes in all approved initiatives.	Approved Masterlist.													-	Cooperation of community members		
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report.													-	Availability of budget		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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:	37											
QUARTERLY TARGETS:	Q1= 0			Q2 = 18			Q3 = 37			Q4 = 37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	18	18	18	37	37	37	37	37	37

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 funded households for food													-	Completed household profiling reports	Community Development Manager	District Director
02	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	5.4.3 Number of people accessing food through DSD feeding programmed (centre based)											
ANNUAL TARGET:	270											
QUARTERLY TARGETS:	Q1= 265			Q2 = 270			Q3 = 270			Q4 = 270		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	265	265	265	270	270	270	270	270	270	270	270	270

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People exiting CNDC through developmental programs											
OUTPUT INDICATORS:	5.4.4 Number of CNDC participants involved in development activities											
ANNUAL TARGET:	45											
QUARTERLY TARGETS:	Q1= 10			Q2 = 10			Q3 = 13			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	4	3	3	4	3	6	4	3	5	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 skills audit of CNDC beneficiaries for developmental activities.	Consolidated skills audit report.													-	Compliance of CNDC beneficiaries & Community in need of the service.	Community Development Manager	District Director
02	Coordinate training of CNDC participants.	Consolidated Database of CNDC participants.													-	Cooperation of relevant stakeholders.		
03	Monitor implementation of developmental activities.	Signed monitoring report.													-	Cooperation of relevant stakeholders.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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	30											
QUARTERLY TARGETS	Q1= 4			Q2 = 11			Q3 = 9			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	0	4	5	2	6	3	0	2	4	0

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.													-	Cooperation of cooperatives and community members.	Community-Development Manager	District Director
02	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports													-	Legal Registration of cooperatives and Quality of produce supplied		
03	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDCs for economic opportunities													-	Participation of CNDC to support cooperatives for procurement		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Households profiled											
OUTPUT INDICATORS:	5.5.1 Number of households profiled											
ANNUAL TARGET:	3 041											
QUARTERLY TARGETS:	Q1= 779			Q2 = 1 531			Q3 = 2 412			Q4 = 3 041		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	156	456	779	1 020	1 260	1 531	1 896	2 255	2 412	2 550	2 805	3 041

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 household profiled Consolidated Narrative Report													-	Cooperation from household	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		
03	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders		
04	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
05	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant 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	14											
QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 4			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	4	4	4	7	11	14

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 engagement with stakeholders	Consolidated database of stakeholders identified													-	Cooperation of stakeholders	Community Development Manager	Director District
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: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Communities profiled in a ward											
OUTPUT INDICATORS:	5.5.3 Number of communities profiled in a ward											
ANNUAL TARGET:	14											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 8			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	0	1	0	3	5	0	0	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 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: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
ANNUAL TARGET:	304											
QUARTERLY TARGETS:	Q1= 64			Q2 = 151			Q3 = 236			Q4 = 304		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	28	64	85	108	151	186	228	236	243	269	304

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		

5.6 YOUTH DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported											
OUTPUT INDICATORS:	5.6.1 Number of youth development structures supported											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1= 15			Q2 = 15			Q3 = 15			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	15	15	15	15	15	15	15	15	15	15	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	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 & 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 stakeholders		
05	Coordinate pre-implementation workshop for approved initiatives	Pre-Implementation Report													-	Cooperation of youth structures stakeholders		
06	Monitor operations of supported youth development structures.	Monitoring Reports													-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in skills development Programmes											
OUTPUT INDICATORS:	5.6.2 Number of youth participating in skills development Programmes.											
ANNUAL TARGET:	299											
QUARTERLY TARGETS:	Q1= 55			Q2 = 124			Q3 = 91			Q4 = 29		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	11	44	44	40	40	47	44	0	0	16	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	Coordinate implementation of innovative skills development programmes for young people.	Implementation Report Consolidated database of participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities	Community Development Manager	District Director
02	Coordinate training of the National Youth Service participants.	Database of NYS participants													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities		
03	Monitor implementation of skills development programme.	Monitoring report													-	Lack of interest in communities in attending the events as these programs do not bring employment opportunities		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS:	5.6.3 Number of youth participating in youth mobilisation Programmes											
ANNUAL TARGET:	1 230											
QUARTERLY TARGETS:	Q1 = 385			Q2 = 390			Q3 = 240			Q4 = 215		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	130	225	115	126	149	111	105	24	25	100	90

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 implementation of youth mobilization programmes (Outreach programmes, Youth Dialogues, Intergenerational Dialogues, Youth Camp).	Youth mobilization report.													-	Lack of interest in communities attending the events	Community Development Manager	District Director
02	Coordinate commemoration youth month events	Youth Month Events Report													-	Lack of interest in communities attending the events	Community Development Manager	District Director
03	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Lack of interest in communities attending the events	Community Development Manager	District Director

5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Women participating in women empowerment programmes											
OUTPUT INDICATORS:	5.7.1 Number of women participating in women empowerment programmes											
ANNUAL TARGET:	912											
QUARTERLY TARGETS:	Q1= 198			Q2 = 481			Q3 = 745			Q4 = 912		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17	89	198	218	395	481	542	600	745	745	869	912

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 skilling of women in partnership with other stakeholders.	Attendance Reports Register,													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	Community Development Manager	District Director
02	Coordinate participation of women in women empowerment sessions.	Consolidated reports and consolidated database of women participants													-	Availability of budget Participation of relevant stakeholder in dialogues		
03	Participate in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance Report Register,													-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
04	Monitor women empowerment programmes	Consolidated database of women participating													-	Accuracy of information submitted		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	5.7.2 Number of women livelihood initiatives supported											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	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	Conduct site visits to all Service office recommended women initiatives.	Reports													-	Cooperation of participants	Community Development Manager	District Director
02	Coordinate identification and profiling of women participating in livelihood initiatives	Consolidated database, Attendance register													-	Cooperation of women		
03	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list													-	Availability of budget and tools of trade. Cooperation of Stake holders		
04	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
05	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Child Support Grant beneficiaries linked to sustainable livelihood opportunities											
OUTPUT INDICATORS:	5.7.3 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
ANNUAL TARGET:	87											
QUARTERLY TARGETS:	Q1 = 87			Q2 = 87			Q3 = 87			Q4 = 87		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	87	87	87	87	87	87	87	87	87	87	87	87

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 maintenance of database for CSG beneficiaries linked to sustainable livelihoods initiatives.	Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives													-	Cooperation of relevant stakeholders.	Community Development Manager	District Director