



**EASTERN CAPE DEPARTMENT OF SOCIAL  
DEVELOPMENT**

**JOE GQABI DISTRICT**

**2024/25  
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.



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**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

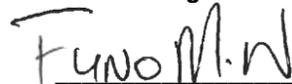
Ms N. Witbooi  
**Programme Manager: Administration**



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Signature

Mr. M. Funo  
**Social Work Manager: NPO Management**



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Ms. M. Dingiswayo  
**Social Work Manager: Programme 2**



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Signature

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



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Signature

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



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Signature

Ms. L. Zandile  
**Social Work Manager: Programme 4**



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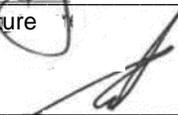
**Ms. P. Ntukela**  
Community Development Manager: Programme 5



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Signature

**Ms. A. Odendaal**  
Joe Gqabi District Director



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Signature

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## DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMMES
1.	<b>ADMINISTRATION</b>	1.1. Office of the District Director 1.2. Corporate Management Services
2.	<b>SOCIAL WELFARE SERVICES</b>	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.	<b>CHILDREN AND FAMILIES</b>	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.	<b>RESTORATIVE SERVICES</b>	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5.	<b>DEVELOPMENT AND RESEARCH</b>	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	
<b>Goods and Services</b>	Shared with Corp Services no budget allocated for District Director
<b>TOTAL BUDGET</b>	

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance											
<b>OUTPUT:</b>	Statutory Plans											
<b>OUTPUT INDICATORS:</b>	<b>1.1.1 Number of corporate governance interventions implemented</b>											
<b>ANNUAL TARGET:</b>	76											
<b>QUARTERLY TARGETS:</b>	Q1=19			Q2 =20			Q3 =19			Q4 =18		
<b>MONTHLY TARGETS</b>	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		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery												
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance												
<b>OUTPUT:</b>	Statutory Plans												
<b>OUTPUT INDICATORS:</b>	<b>1.1.1 Number of corporate governance interventions implemented</b>												
<b>ANNUAL TARGET:</b>	76												
<b>QUARTERLY TARGETS:</b>	<b>Q1=19</b>			<b>Q2 =20</b>				<b>Q3 =19</b>			<b>Q4 =18</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance											
<b>OUTPUT:</b>	Statutory Plans											
<b>OUTPUT INDICATORS:</b>	<b>1.1.1 Number of corporate governance interventions implemented</b>											
<b>ANNUAL TARGET:</b>	76											
<b>QUARTERLY TARGETS:</b>	<b>Q1=19</b>			<b>Q2 =20</b>			<b>Q3 =19</b>			<b>Q4 =18</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 (IYM) Reports	In-Year monitoring Reports														-	Cooperation by sub-programmes		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance											
<b>OUTPUT:</b>	Statutory Plans											
<b>OUTPUT INDICATORS:</b>	<b>1.1.1 Number of corporate governance interventions implemented</b>											
<b>ANNUAL TARGET:</b>	76											
<b>QUARTERLY TARGETS:</b>	<b>Q1=19</b>			<b>Q2 =20</b>			<b>Q3 =19</b>			<b>Q4 =18</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 Annual 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)
<b>TOTAL BUDGET</b>		<b>R 221 854</b>

## NPO MANAGEMENT

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery												
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance												
<b>OUTPUT:</b>	Registration of NPOs												
<b>OUTPUT INDICATORS:</b>	<b>1.2.3 Number of NPOs assisted with registration</b>												
<b>ANNUAL TARGET:</b>	<b>30</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1=7</b>			<b>Q2 =7</b>				<b>Q3 =10</b>			<b>Q4 =6</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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 NPOs assisted with registration													-	Issuing of certificates by Provincial DSD, Disaster recovery.		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery												
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance												
<b>OUTPUT:</b>	Compliance interventions undertaken												
<b>OUTPUT INDICATORS:</b>	<b>1.2.4 Number of Compliance interventions undertaken</b>												
<b>ANNUAL TARGET:</b>	<b>20</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1=5</b>			<b>Q2 =5</b>				<b>Q3 =5</b>			<b>Q4 =5</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Funding of NPOs											
<b>OUTPUT INDICATORS:</b>	<b>1.2.5 Number of funded NPOs</b>											
<b>ANNUAL TARGET:</b>	<b>112</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1=112</b>			<b>Q2 =111</b>			<b>Q3 =111</b>			<b>Q4 =111</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	112	112	111	111	111	111	111	111	111	111	111	111

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVIT Y	DEPENDENCIES	RESPONSIBILIT Y	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 by NPOs		
03	Coordinate presentation of needs analysis by Districts	Needs Analysis Report														-	Cooperation by Programmes		
04	Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved Service specifications and signed attendance registers for the sector														-	Cooperation by NPOs		
05	Coordinate call for proposals and application process	Media Advert														-	Cooperation by NPOs		
06	Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers														-	Cooperation by Programmes		
07	Coordinate Masterlist consolidation	Consolidated approved Masterlist														-	Cooperation by Programmes		
08	Preparations for contracting	Contracting Report														-	Cooperation by Programmes		
09	Conduct funding awareness session with NPO Forums.	Awareness Session Reports														-	Cooperation by NPO Forums		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Funded organizations monitored											
<b>OUTPUT INDICATORS:</b>	<b>1.2.6 Number of funded organisations monitored</b>											
<b>ANNUAL TARGET:</b>	<b>111</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1=26</b>			<b>Q2 =29</b>			<b>Q3 =30</b>			<b>Q4 =26</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Audit outcome											
<b>OUTPUT INDICATORS</b>	1.2.7 Audit opinion on financial statements obtained											
<b>ANNUAL TARGET</b>	Unqualified Financial Audit Outcome											
<b>QUARTERLY TARGETS</b>	Q1= 4			Q2 =4			Q3 = 4			Q4 = 5		
<b>MONTHLY TARGETS</b>	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	VALIDITION	
			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	IYM: 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**

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Invoices paid within 30 days											
<b>OUTPUT INDICATORS:</b>	<b>1.2.8 Percentage of invoices paid within 30 days</b>											
<b>ANNUAL TARGET:</b>	100%											
<b>QUARTERLY TARGETS:</b>	Q1= 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDTION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register														-	Availability of the system	Deputy Director: Financial Management	District Director
02	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report														-	Availability of the system		
03	Attend quarterly payment Acceleration Forum Meetings	Attendance register														-	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

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Procurement budget targeting local suppliers in terms of LED Framework											
<b>OUTPUT INDICATORS:</b>	<b>1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework</b>											
<b>ANNUAL TARGET:</b>	75%											
<b>QUARTERLY TARGETS:</b>	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports														-	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/ Overtime 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**

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Responsive Human Capital											
<b>OUTPUT:</b>	Human Capital Management interventions implemented											
<b>OUTPUT INDICATORS:</b>	<b>1.2.10 Number of Human Capital Management interventions implemented</b>											
<b>ANNUAL TARGET:</b>	6											
<b>QUARTERLY TARGETS:</b>	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Responsive Human Capital											
<b>OUTPUT:</b>	Security practises coordinated											
<b>OUTPUT INDICATORS:</b>	<b>1.2.11 Number of Security Practices implemented</b>											
<b>ANNUAL TARGET:</b>	2											
<b>QUARTERLY TARGETS:</b>	Q1 = 2			Q2 = 2			Q3 = 2			Q4 = 2		
<b>MONTHLY TARGETS</b>	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**

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Innovative ICT infrastructure support services implemented											
<b>OUTPUT INDICATORS</b>	<b>1.2.13 Number of Innovative ICT infrastructure support services implemented</b>											
<b>ANNUAL TARGET</b>	9											
<b>QUARTERLY TARGETS</b>	Q1= 6			Q2 =9			Q3 = 9			Q4 = 9		
<b>MONTHLY TARGETS</b>	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 / SDMIS 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
<b>TOTAL BUDGET</b>		<b>R268 452</b>

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Support services coordinated											
<b>OUTPUT INDICATORS</b>	<b>2.1.1 Number of Support services coordinated</b>											
<b>ANNUAL TARGET</b>	<b>36</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 10</b>			<b>Q2 = 10</b>			<b>Q3 = 8</b>			<b>Q4 = 6</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 Sub-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		
<b>TOTAL BUDGET</b>		<b>R7 068 168</b>

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT:</b>	Older persons accessing Residential Facilities												
<b>OUTPUT INDICATORS:</b>	<b>2.2.1 Number of older persons accessing Residential Facilities</b>												
<b>ANNUAL TARGET:</b>	67												
<b>QUARTERLY TARGETS:</b>	Q1 = 67			Q2 = 67				Q3 = 67			Q4 = 67		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	67	67	67	67	67	67	67	67	67	67	67	67	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports															-	Cooperation by funded residential facilities	Social Work Manager	District Director
02	Compile a report with recommendations to the Provincial Office	Report														-	Timeous submission of reports			
03	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database														R1 722 168	Cooperation by funded residential facilities			
04	Conduct follow-up sessions on the recommendations from the monitoring report by the Service Office.	Monitoring reports														-	Cooperation by relevant stakeholders			
05	Analyze household profiling tools and develop an action plan for the District	Analysis report														-	Cooperation by residential facilities			
06	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			
07	Monitor implementation of risk register	Approved risk register														-	Cooperation by officials			
08	Verify compliance in residential facilities	Completed form 4 and 8														-	Cooperation by relevant stakeholders			
09	Solicit support from stakeholders to enhance the functioning of the residential facilities.	Commitment letters														-	Cooperation by relevant stakeholders			

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT:</b>	Older persons accessing Community Based Care and Support Services												
<b>OUTPUT INDICATORS:</b>	<b>2.2.2 Number of older persons accessing Community Based Care and Support Services</b>												
<b>ANNUAL TARGET:</b>	1 332												
<b>QUARTERLY TARGETS:</b>	Q1= 1 332			Q2 = 1 332				Q3 = 1 332			Q4 = 1 332		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
<b>OUTPUT INDICATORS:</b>	<b>2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities</b>											
<b>ANNUAL TARGET:</b>	<b>62</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 62</b>			<b>Q2 = 62</b>			<b>Q3=62</b>			<b>Q4 = 62</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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		
<b>TOTAL BUDGET</b>		<b>R650 302</b>

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



<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT:</b>	Persons accessing Community Based Rehabilitation Services												
<b>OUTPUT INDICATORS:</b>	<b>2.3.3 Number of Persons accessing Community Based Rehabilitation Services</b>												
<b>ANNUAL TARGET:</b>	1 946												
<b>QUARTERLY TARGETS:</b>	Q1= 358			Q2 =492				Q3 =685			Q4 =411		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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		

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Families caring for children and adults with disabilities accessing a well-defined basket of social support services											
<b>OUTPUT INDICATORS</b>	<b>2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services</b>											
<b>ANNUAL TARGET</b>	31											
<b>QUARTERLY TARGETS</b>	Q1= 5			Q2=6			Q3=12			Q4=8		
<b>MONTHLY TARGET</b>	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 of stakeholders	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 stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Persons with disabilities receiving personal assistance services support											
<b>OUTPUT INDICATORS</b>	<b>2.3.5 Number of Persons with disabilities receiving personal assistance services support</b>											
<b>ANNUAL TARGET</b>	27											
<b>QUARTERLY TARGETS</b>	Q1= 4			Q2= 5			Q3= 11			Q4=7		
<b>MONTHLY TARGET</b>	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		
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		

## 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		
<b>TOTAL BUDGET</b>		<b>R3 667 687</b>

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Implementers trained on Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS:</b>	<b>2.4.1 Number of implementers trained on Social and Behaviour Change Programmes</b>											
<b>ANNUAL TARGET:</b>	141											
<b>QUARTERLY TARGETS:</b>	Q1= 0			Q2 = 100			Q3 =41			Q4 = 0		
<b>MONTHLY TARGETS</b>	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		

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Beneficiaries reached through Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS:</b>	<b>2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes</b>											
<b>ANNUAL TARGET:</b>	5 902											
<b>QUARTERLY TARGETS:</b>	Q1= 1 037			Q2 = 1 220			Q3 = 2 336			Q4 = 1 309		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	317	339	381	343	338	539	687	862	787	368	460	481

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 of 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			

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services												
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanism for people experiencing social distress												
<b>OUTPUT:</b>	Beneficiaries receiving Psychosocial Support Services												
<b>OUTPUT INDICATORS:</b>	<b>2.4.3 Number of beneficiaries receiving Psychosocial Support Services</b>												
<b>ANNUAL TARGET:</b>	3 406												
<b>QUARTERLY TARGETS:</b>	Q1= 673			Q2 =759				Q3 =1 314			Q4 =660		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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 from 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 from Personnel		
07	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool														-	Adherence of NPO's\ budget availability		
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		
<b>TOTAL BUDGET</b>		<b>R616 216</b>

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Beneficiaries who benefited from DSD Social Relief Programmes											
<b>OUTPUT INDICATORS:</b>	<b>2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes</b>											
<b>ANNUAL TARGET:</b>	<b>460</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 119</b>			<b>Q2 =150</b>			<b>Q3 =150</b>			<b>Q4 =41</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 family households towards integrated service delivery	Monitoring report													-	Co-operation by Service Offices		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT:</b>	Learners who benefited through Integrated School Health Programmes												
<b>OUTPUT INDICATORS:</b>	<b>2.5.2 Number of learners who benefited through Integrated School Health Programmes</b>												
<b>ANNUAL TARGET:</b>	7 459												
<b>QUARTERLY TARGETS:</b>	Q1= 0			Q2 = 2 822				Q3 = 4 637			Q4 = 0		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	-	-	-	-	-	2 822	2 727	1 910	-	-	-	-	

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 of stakeholders	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, Human 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 AND FAMILIES**

### 3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Services		R146 996
<b>TOTAL BUDGET</b>		<b>R146 996</b>

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>												
<b>OUTCOME INDICATOR</b>	Reduction in families at risk												
<b>OUTPUT:</b>	Support services coordinated												
<b>OUTPUT INDICATORS:</b>	<b>3.1.1 Number of support services coordinated</b>												
<b>ANNUAL TARGET:</b>	<b>36</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1= 10</b>			<b>Q2 = 8</b>				<b>Q3 = 8</b>			<b>Q4 = 10</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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
<b>TOTAL BUDGET</b>		<b>R6 853 092</b>

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk											
<b>OUTPUT:</b>	Family members participating in Family Preservation service											
<b>OUTPUT INDICATORS:</b>	<b>3.2.1 Number of family members participating in Family Preservation service</b>											
<b>ANNUAL TARGET:</b>	1 714											
<b>QUARTERLY TARGETS:</b>	Q1=461			Q2 =525			Q3 =405			Q4 =323		
<b>MONTHLY TARGETS</b>	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 Stubs														- 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 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 Recommended Organizations															- Availability of District adjudication schedule & cooperation from the 3 LSO's		

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>												
<b>OUTCOME INDICATOR</b>	Reduction in families at risk												
<b>OUTPUT:</b>	Family members re- united with their families												
<b>OUTPUT INDICATORS:</b>	<b>3.2.2 Number of family members re- united with their families</b>												
<b>ANNUAL TARGET:</b>	92												
<b>QUARTERLY TARGETS:</b>	Q1= 14			Q2 = 28				Q3 = 27			Q4 = 23		
<b>MONTHLY TARGETS</b>	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	<ul style="list-style-type: none"> <li>District Director</li> </ul>
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		

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk											
<b>OUTPUT:</b>	Family members participating in parenting programmes											
<b>OUTPUT INDICATORS:</b>	<b>3.2.3 Number of family members participating in parenting programmes.</b>											
<b>ANNUAL TARGET:</b>	1 398											
<b>QUARTERLY TARGETS:</b>	Q1= 325			Q2 = 343			Q3 = 387			Q4 = 343		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 Mencare 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
<b>TOTAL BUDGET</b>		<b>2 574 976</b>

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>												
<b>OUTCOME INDICATOR</b>	Reduction in families at risk												
<b>OUTPUT:</b>	Children reported to have been abused												
<b>OUTPUT INDICATORS:</b>	<b>3.3.1 Number of reported cases of child abuse</b>												
<b>ANNUAL TARGET:</b>	<b>91</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 19</b>			<b>Q2 = 27</b>				<b>Q3 = 28</b>			<b>Q4 = 17</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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 priscripts.	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	

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

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		

<b>OUTCOME</b>	<b>Outcome 3:</b> Functional, reliable, efficient & economically viable families												
<b>OUTCOME INDICATOR</b>	3.1 Reduction in families at risk 3.2 Increase in functional and restored families												
<b>OUTPUT:</b>	People accessing Prevention and Early Intervention Programmes												
<b>OUTPUT INDICATORS:</b>	<b>3.3.3 Number of children placed in foster care</b>												
<b>ANNUAL TARGET:</b>	<b>181</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1= 36</b>			<b>Q2 = 54</b>				<b>Q3 = 48</b>			<b>Q4 =43</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	<b>5</b>	<b>10</b>	<b>21</b>	<b>9</b>	<b>22</b>	<b>23</b>	<b>14</b>	<b>21</b>	<b>13</b>	<b>9</b>	<b>14</b>	<b>20</b>	

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 of stakeholders and 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 of stakeholders and commitment of DSD personnel		
09.	Co-ordinate functioning of District Foster Care Management Forum.	Attendance Registers															- Cooperation of stakeholders and commitment of DSD personnel		

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

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>												
<b>OUTCOME INDICATOR</b>	Reduction in families at risk												
<b>OUTPUT</b>	People accessing funded Prevention and Early Intervention Programmes												
<b>OUTPUT INDICATORS</b>	<b>3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)</b>												
<b>ANNUAL TARGET</b>	<b>3 566</b>												
<b>QUARTERLY TARGETS</b>	<b>Q1= 1 150</b>			<b>Q2 = 937</b>				<b>Q3 = 652</b>			<b>Q4 = 827</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	365	431	354	195	334	408	293	206	153	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 temporal 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 temporal 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 temporal 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		

<b>OUTCOME</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk											
<b>OUTPUT</b>	Children recommended for adoption											
<b>OUTPUT INDICATORS</b>	<b>3.3.6 Number of children recommended for adoption</b>											
<b>ANNUAL TARGET</b>	<b>3</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 0</b>			<b>Q3 = 2</b>			<b>Q4 = 1</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY-</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	-	-	-	-	-	-	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 Cqabi 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
<b>TOTAL BUDGET</b>		<b>15 880 634</b>

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Registered Partial care facilities											
<b>OUTPUT INDICATORS:</b>	<b>3.4.1 Number of newly registered partial care facilities</b>											
<b>ANNUAL TARGET:</b>	0											
<b>QUARTERLY TARGETS:</b>	Q1=			Q2 =			Q3 =			Q4 =		
<b>MONTHLY TARGETS</b>	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. 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		

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

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		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Children benefitting from funded special day care centres											
<b>OUTPUT INDICATORS:</b>	<b>3.4.3 Number of children benefitting from funded Special Day Care Centres</b>											
<b>ANNUAL TARGET:</b>	50											
<b>QUARTERLY TARGETS:</b>	Q1= 50			Q2 = 50			Q3 = 50			Q4 = 50		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 benefitting in funded SDCC	Signed SLA's, Signed Allocation Letters, 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 Monitoring reports												-	Transport availability and Human resources			
03	Maintain, verify and validate database (POE) of children benefitting from funded SDCC	Consolidated database of children benefitting in funded SDCC												-	Transport availability and Human resources			
04	Assess and recommend Business Plans	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
<b>TOTAL BUDGET</b>		<b>R1 855 032</b>

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Children placed in Child and Youth Care Centers.											
<b>OUTPUT INDICATORS:</b>	<b>3.5.1 Number of children placed in Child and Youth Care Centers.</b>											
<b>ANNUAL TARGET:</b>	<b>38</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 38</b>			<b>Q2 = 38</b>			<b>Q3 = 38</b>			<b>Q4 = 38</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 funded 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.		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Children in CYCCs re-unified with their families.											
<b>OUTPUT INDICATORS:</b>	<b>3.5.2 Number of children in CYCCs re-unified with their families</b>											
<b>ANNUAL TARGET:</b>	6											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 1</b>			<b>Q2 = 2</b>				<b>Q3 = 2</b>			<b>Q4 = 1</b>	
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	-	-	1	-	2	-	2	-	-	-	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 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 OF VERIFICATION	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
<b>TOTAL BUDGET</b>	<b>R990 534</b>

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change											
<b>OUTPUT:</b>	Children reached through community-based Prevention and Early Intervention Programmes											
<b>OUTPUT INDICATORS:</b>	<b>3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes</b>											
<b>ANNUAL TARGET:</b>	<b>553</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 540</b>			<b>Q2 = 520</b>			<b>Q3 = 500</b>			<b>Q4 = 553</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 Risiha sites (under and over 18 children and youth)	Consolidated verified and validated database (POE) of children and youth accessing services in Risiha 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
<b>TOTAL BUDGET</b>		<b>R75 858</b>

<b>OUTCOME</b>	<b>OUTCOME 4: Improved community development for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Support services coordinated											
<b>OUTPUT INDICATORS:</b>	<b>4.1.1 Number of support services coordinated</b>											
<b>ANNUAL TARGET:</b>	36											
<b>QUARTERLY TARGETS:</b>	Q1= 4			Q2 = 5			Q3 = 5			Q4 = 6		
<b>MONTHLY TARGETS</b>	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	
<b>TOTAL BUDGET</b>	<b>R1 390 000</b>

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	Persons reached through social crime prevention programmes												
<b>OUTPUT INDICATORS:</b>	<b>4.2.1 Number of persons reached through social crime prevention programmes</b>												
<b>ANNUAL TARGET:</b>	4 650												
<b>QUARTERLY TARGETS:</b>	Q1= 995			Q2 = 1 545				Q3 = 1 185			Q4 = 925		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Persons in conflict with the law who completed Diversion Programmes											
<b>OUTPUT INDICATORS:</b>	<b>4.2.2 Number of persons in conflict with the law who completed Diversion Programmes</b>											
<b>ANNUAL TARGET:</b>	37											
<b>QUARTERLY TARGETS:</b>	Q1= 2			Q2 =9			Q3 =30			Q4 =37		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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		

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Children in conflict with the law accessed Secure Care Programmes											
<b>OUTPUT INDICATORS:</b>	<b>4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes</b>											
<b>ANNUAL TARGET:</b>	<b>40</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 36</b>			<b>Q2 = 38</b>			<b>Q3 = 40</b>			<b>Q4 = 40</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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	
<b>TOTAL BUDGET</b>	<b>R549 240</b>

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Victims of crime and violence accessing Psycho- Social Support services											
<b>OUTPUT INDICATORS:</b>	<b>4.3.1 Number of victims of crime and violence accessing Support services</b>											
<b>ANNUAL TARGET:</b>	488											
<b>QUARTERLY TARGETS:</b>	Q1= 96			Q2 = 209			Q3 = 384			Q4 = 488		
<b>MONTHLY TARGETS</b>	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 consolidate database													-	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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Human trafficking victims who accessed social services											
<b>OUTPUT INDICATORS</b>	<b>4.3.2 Number of human trafficking victims who accessed social services</b>											
<b>ANNUAL TARGET</b>	1											
<b>QUARTERLY TARGETS</b>	Q1=-0			Q2 =-0			Q3 =1			Q4 = 0		
<b>MONTHLY TARGETS</b>	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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
<b>OUTPUT INDICATORS:</b>	<b>4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services</b>											
<b>ANNUAL TARGET:</b>	27											
<b>QUARTERLY TARGETS:</b>	Q1=5			Q2 =8			Q3 =8			Q4 =6		
<b>MONTHLY TARGETS</b>	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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	Persons reached through Integrated Gender Based Violence prevention programmes												
<b>OUTPUT INDICATORS:</b>	<b>4.3.4 Number of persons reached through Integrated Gender Based Violence prevention programmes</b>												
<b>ANNUAL TARGET:</b>	7 244												
<b>QUARTERLY TARGETS:</b>	Q1= 1 472			Q2 =1 788				Q3 =2 400			Q4 =1 584		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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 consolidate database														-	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 consolidate database														-	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
<b>TOTAL BUDGET</b>	<b>R619 025</b>

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities													
<b>OUTCOME INDICATOR</b>	Number of people reached through substance abuse prevention programmes.													
<b>OUTPUT:</b>	People reached through substance abuse prevention programmes.													
<b>OUTPUT INDICATORS:</b>	<b>4.4.1 Number of people reached through substance abuse prevention programmes.</b>													
<b>ANNUAL TARGET:</b>	<b>8 630</b>													
<b>QUARTERLY TARGETS:</b>	<b>Q1=2 560</b>			<b>Q2 = 2 105</b>				<b>Q3 =2 255</b>				<b>Q4 =1 710</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>		
	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				

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Service users who accessed Substance Use Disorder (SUD) treatment services											
<b>OUTPUT:</b>	Service users who accessed Substance Use Disorder (SUD) treatment services											
<b>OUTPUT INDICATORS:</b>	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services											
<b>ANNUAL TARGET:</b>	71											
<b>QUARTERLY TARGETS:</b>	Q1=10			Q2 =35			Q3 =50			Q4 =71		
<b>MONTHLY TARGETS</b>	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
<b>TOTAL BUDGET</b>		<b>R112 677</b>

<b>OUTCOME</b>	<b>OUTCOME 5: Improved administrative and financial systems for effective service delivery</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	Management support services coordinated												
<b>OUTPUT INDICATORS:</b>	5.1.1 Number of management support services coordinated												
<b>ANNUAL TARGET:</b>	36												
<b>QUARTERLY TARGETS:</b>	Q1= 10			Q2 = 8				Q3 = 8			Q4 = 10		
<b>MONTHLY TARGETS</b>	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													-	Timeous submission of information	Community Development Manager	District Director
		Consolidated Programme 5 Quarterly report with POE																
		Consolidated Programme 5 Half Yearly report with POE																
		Consolidated Programme 5 Annual report with POE																
02	Conduct Programme 5 planning engagement sessions	Planning engagement session reports												R30 000	Transport & accommodation			
03	Conduct review sessions for the program plans	Feedback report, attendance register												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 Programme 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		
<b>TOTAL BUDGET</b>		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Development Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	People reached through Community Mobilization Programmes											
<b>OUTPUT INDICATORS:</b>	<b>5.2.1 Number of people reached through Community Mobilization Programmes</b>											
<b>ANNUAL TARGET:</b>	3 470											
<b>QUARTERLY TARGETS:</b>	Q1= 870			Q2 = 1 870			Q3 = 2 640			Q4 = 3 470		
<b>MONTHLY TARGETS</b>	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.		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Development Social Welfare Services</b>												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT:</b>	Communities organized to coordinate their own Development												
<b>OUTPUT INDICATORS:</b>	<b>5.2.2 Number of communities organized to coordinate their own Development</b>												
<b>ANNUAL TARGET:</b>	18												
<b>QUARTERLY TARGETS:</b>	Q1= 8			Q2 = 4				Q3 = 2			Q4 = 4		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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 developmental structures in developmental matters.		

### 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	NPOs capacitated												
<b>OUTPUT INDICATORS:</b>	5.3.1 Number of NPOs capacitated												
<b>ANNUAL TARGET:</b>	48												
<b>QUARTERLY TARGETS:</b>	Q1= 4			Q2 = 23				Q3 = 17			Q4 = 4		
<b>MONTHLY TARGETS</b>	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		

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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	Work opportunities created through EPWP												
<b>OUTPUT INDICATORS:</b>	<b>5.3.3 Number of work opportunities created through EPWP</b>												
<b>ANNUAL TARGET:</b>	<b>329</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1= 329</b>			<b>Q2 = 329</b>				<b>Q3 = 329</b>			<b>Q4 = 329</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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

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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Households accessing food through DSD food security programmes											
<b>OUTPUT INDICATORS:</b>	<b>5.4.2 Number of households accessing food through DSD food security programmes</b>											
<b>ANNUAL TARGET:</b>	37											
<b>QUARTERLY TARGETS:</b>	Q1= 0			Q2 = 18			Q3 = 37			Q4 = 37		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	People accessing food through DSD feeding programmes (centre based)												
<b>OUTPUT INDICATORS:</b>	<b>5.4.3 Number of people accessing food through DSD feeding programmed (centre based)</b>												
<b>ANNUAL TARGET:</b>	270												
<b>QUARTERLY TARGETS:</b>	Q1= 265			Q2 = 270				Q3 = 270			Q4 = 270		
<b>MONTHLY TARGETS</b>	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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	People exiting CNDC through developmental programs												
<b>OUTPUT INDICATORS:</b>	<b>5.4.4 Number of CNDC participants involved in development activities</b>												
<b>ANNUAL TARGET:</b>	45												
<b>QUARTERLY TARGETS:</b>	Q1= 10			Q2 = 10				Q3 = 13			Q4 = 12		
<b>MONTHLY TARGETS</b>	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.		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Cooperatives linked to economic opportunities											
<b>OUTPUT INDICATORS</b>	<b>5.4.5 Number of cooperatives linked to economic opportunities</b>											
<b>ANNUAL TARGET</b>	<b>30</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 4</b>			<b>Q2 = 11</b>			<b>Q3 = 9</b>			<b>Q4 = 6</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Households profiled											
<b>OUTPUT INDICATORS:</b>	<b>5.5.1 Number of households profiled</b>											
<b>ANNUAL TARGET:</b>	<b>3 041</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 779</b>			<b>Q2 = 1 531</b>			<b>Q3 = 2 412</b>			<b>Q4 = 3 041</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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 households profiled Consolidated Narrative Report														-	Cooperation from targeted households	Community Development Manager	District Director
02	Coordinate Capturing of profiled households on online database and on NISIS	Database of households captured NISIS Report														-	Network connectivity		
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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT</b>	Community Based Plans developed												
<b>OUTPUT INDICATORS</b>	<b>5.5.2 Number of Community Based Plans developed</b>												
<b>ANNUAL TARGET</b>	14												
<b>QUARTERLY TARGETS</b>	Q1= 0			Q2 = 0				Q3 = 4			Q4 = 14		
<b>MONTHLY TARGETS</b>	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 continuous engagement with stakeholders	Consolidated database of stakeholders identified													-	Cooperation of stakeholders	Community Development Manager	District Director
02	Coordinate interpretation of situational analyses	Monitoring Reports												-	Cooperation of community and stakeholders			
03	Coordinate the development of Community Based Plans.	Community Based Plans												-	Cooperation of community and stakeholders			

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Communities profiled in a ward											
<b>OUTPUT INDICATORS:</b>	<b>5.5.3 Number of communities profiled in a ward</b>											
<b>ANNUAL TARGET:</b>	14											
<b>QUARTERLY TARGETS:</b>	Q1= 1			Q2 = 1			Q3 = 8			Q4 = 4		
<b>MONTHLY TARGETS</b>	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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
<b>OUTPUT INDICATORS:</b>	<b>5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes</b>											
<b>ANNUAL TARGET:</b>	<b>304</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 64</b>			<b>Q2 = 151</b>			<b>Q3 = 236</b>			<b>Q4 = 304</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	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

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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	Youth participating in skills development Programmes												
<b>OUTPUT INDICATORS:</b>	<b>5.6.2 Number of youth participating in skills development Programmes.</b>												
<b>ANNUAL TARGET:</b>	<b>299</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 55</b>			<b>Q2 = 124</b>				<b>Q3 = 91</b>			<b>Q4 = 29</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT:</b>	Youth participating in youth mobilisation Programmes												
<b>OUTPUT INDICATORS:</b>	<b>5.6.3 Number of youth participating in youth mobilisation Programmes</b>												
<b>ANNUAL TARGET:</b>	<b>1 230</b>												
<b>QUARTERLY TARGETS:</b>	<b>Q1= 385</b>			<b>Q2 = 390</b>				<b>Q3 = 240</b>			<b>Q4 = 215</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	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 in attending the events	Community Development Manager	District Director
02	Coordinate commemoration youth month events	Youth Month Events Report														-	Lack of interest in communities in attending the events		
03	Monitor implementation of youth mobilisation programme.	Monitoring Report														-	Lack of interest in communities in attending the events		

## 5.7 WOMEN DEVELOPMENT

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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Women livelihood initiatives supported											
<b>OUTPUT INDICATORS:</b>	<b>5.7.2 Number of women livelihood initiatives supported</b>											
<b>ANNUAL TARGET:</b>	3											
<b>QUARTERLY TARGETS:</b>	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	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		

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