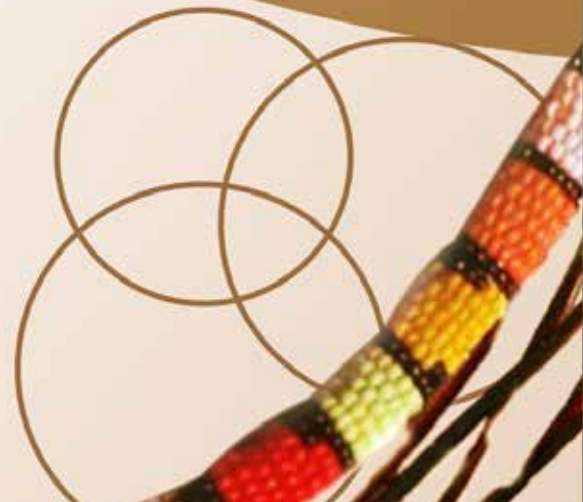




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**AMATHOLE DISTRICT
ANNUAL PERFORMANCE PLAN
2026/ 27**






AMATHOLE DISTRICT

2026/2027
ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Amathole District submits a detailed Operational Plan for 2026/27 financial year with activities and budget to accompany the published 2026/27 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 Acting District Director of Amathole, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2026/27.



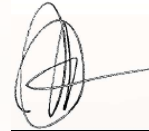
**MR. K. NETHE, ACTING DISTRICT DIRECTOR
AMATHOLE DISTRICT**

OFFICIAL SIGN-OFF

It is hereby certified that this 2026/27 Annual Operational Plan:

- Was developed by the management of the Amathole District, Eastern Cape Department of Social Development under the guidance of MEC, HOD, and the Management of the Department.
- Takes into account all relevant policies, legislation and other mandates for which the Eastern Cape Department of Social Development is responsible.
- Accurately reflects performance information which the Amathole District, Eastern Cape Department of Social Development will endeavor to achieve as committed to in the Annual Performance Plan for 2026/27.

N Nkula Nkone
Programme Manager: Administration



Signature

Dr G. Shava
Assistant Director: NPO Management



Signature

N. Manene
Acting Social Work Manager: Programme 2



Signature

Ms. A. Msindwan
Social Work Manager: Programme



Signature

Mrs. N. Bokolo
Social Work Manager: Programme 4



Signature

Mrs. Z. Dliwayo
Community Development Manager: Programme 5



Signature

Mr. K. Nethe
Acting District Director



Signature

TABLE OF CONTENTS

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR	2
OFFICIAL SIGN-OFF	3
LIST OF ACRONYMS	6
DEPARTMENTAL BUDGET STRUCTURE.....	8
PROGRAMME 1: ADMINISTRATION	9
OFFICE OF THE DISTRICT DIRECTOR:	10
CORPORATE SERVICES MANAGEMENT	12
COMMUNICATION, LIAISON & CUSTOMER CARE.....	12
CUSTOMER CARE	12
NPO MANAGEMENT	13
FINANCIAL MANAGEMENT SERVICES	16
SUPPLY CHAIN MANAGEMENT	18
INVENTORY MANAGEMENT	18
DISPOSAL MANAGEMENT	19
MOVABLE ASSET MANAGEMENT	19
FLEET MANAGEMENT	19
CORPORATE SERVICES	20
PMDS	21
HUMAN RESOURCES PLANNING.....	21
HUMAN RESOURCE DEVELOPMENT	21
LABOUR RELATIONS.....	22
INTEGRATED EMPLOYEE WELLNESS	22
SECURITY MANAGEMENT	23
INFORMATION COMMUNICATION AND TECHNOLOGY.....	24
PROGRAMME 2: SOCIAL WELFARE SERVICES	26
2.1 MANAGEMENT AND SUPPORT SERVICES	27
2.2 SERVICES TO OLDER PERSONS.....	30
2.3 SERVICES TO PERSONS WITH DISABILITIES	33
2.4 HIV AND AIDS.....	37
2.5 SOCIAL RELIEF	40
PROGRAMME 3: CHILDREN AND FAMILIES.....	42
3.1. MANAGEMENT AND SUPPORT	43
3.2 CARE AND SUPPORT SERVICES TO FAMILIES	45
3.3 CHILD CARE AND PROTECTION SERVICES.....	49
3.4 PARTIAL CARE SERVICES.....	52
3.5 CHILD AND YOUTH CARE CENTRES	53
3.6 COMMUNITY BASED CARE SERVICES	55
PROGRAMME 4: RESTORATIVE SERVICES	56
4.1. MANAGEMENT AND SUPPORT	57
4.2 CRIME PREVENTION AND SUPPORT	59
4.3. VICTIM EMPOWERMENT PROGRAMME.....	62
4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION	66

PROGRAMME 5: DEVELOPMENT AND RESEARCH	69
5.1 MANAGEMENT AND SUPPORT	70
5.2 COMMUNITY MOBILIZATION	71
5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	73
5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	76
5.5 COMMUNITY BASED RESEARCH AND PLANNING	79
5.6 YOUTH DEVELOPMENT	81
5.7 WOMEN DEVELOPMENT	85

LIST OF ACRONYMS

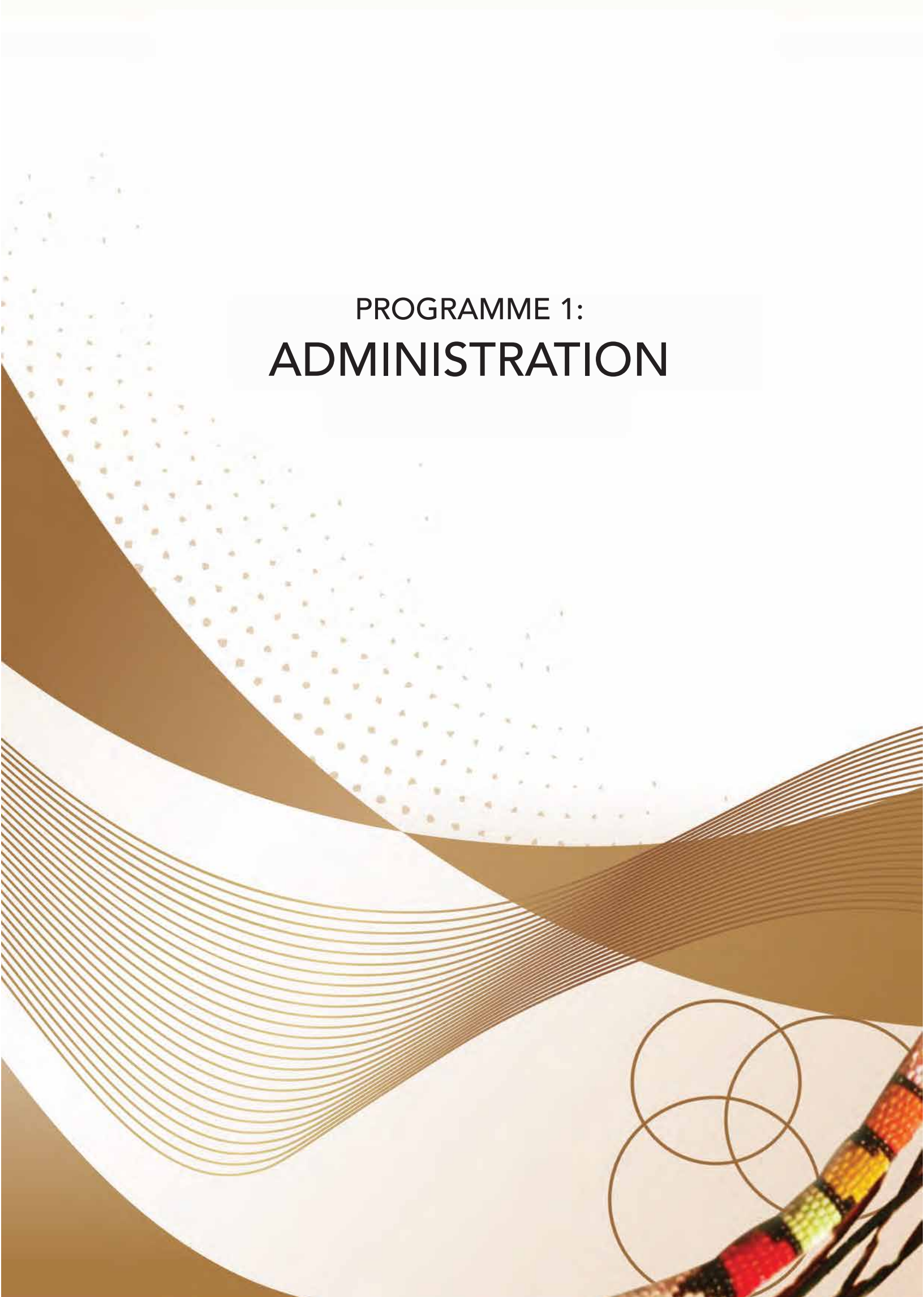
AFS	Annual Financial Statements	LSO	Local Service Offices
AG	Auditor-General	MOU	Memorandum of Understanding
AGSA	Auditor-General South Africa	MOA	Memorandum of Agreement
AIDS	Acquired Immune Deficiency Syndrome	MP	Member of Parliament
AO	Accounting Officer	MTEF	Medium Term Expenditure Framework
APP	Annual Performance Plan	MTSF	Medium Term Strategic Framework
APS	Anti-Poverty Strategy	MTDP	Medium Term Development Plan
BCM	Buffalo City Metro	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
BEE	Black Economic Empowerment	NDA	National Development Agency
BBBEEA	Black Economic Empowerment Act	NDP	National Development Plan
CBO	Community Based Organisation	NDS	National Department of Social Development
CBR	Community Based Rehabilitation	NGO	Non-Governmental Organisation
CDP	Community Development Practitioner	NIA	National Intelligence Agency
CFO	Chief Financial Officer	NMM	Nelson Mandela Metro
CNDC	Community Nutrition Development Centres	NPO	Non-Profit Organisations
CIO	Chief Information Officer	NTR	National Treasury Regulations
COGTA	Cooperative Governance & Traditional Affairs	NYS	National Youth Service
COVID	Corona Virus Disease	OD	Organisational Development
CSOs	Civil Society Organisations	OHSA	Occupational Health and Safety Act
CSS	Community Support Services	OTP	Office of the Premier
CYCC	Child and Youth Care Centres	OVC	Orphans and Vulnerable Children
CYCW	Child and Youth Care Workers	PDP	Provincial Development Plan
DBE	Department of Basic Education	PERSAL	Personnel and Salary System
DDG	Deputy Director-General	PIAPS	Provincial Integrated Anti-Poverty Strategy
DOE	Department of Education	PFMA	Public Finance Management Act
DDM	District Development Model	PPP	Public-Private Partnership
DIY	Do It Yourself	PMTDP	Provincial Medium Term Development Plan
DORA	Division of Revenue Act	PO	Provincial Office
DPSA	Department of Public Service Administration	PMDS	Performance Management Development System
DRDAR	Department of Rural Development and Agrarian Reform	RDP	Reconstruction and Development Programme
DSD	Department of Social Development	RPL	Recognition of Prior Learning
DQA	Developmental Quality Assurance	SACSSP	South African Council for Social Service Practitioners
EC	Eastern Cape	SAPS	South African Police Service
ECD	Early Childhood Development	SA	South Africa
ECDS	Eastern Cape Department of Social Development	SAHNES	South African National Health and Nutrition Examination Survey
ECSECC	Eastern Cape Socio Economic Consultative Council	SAQA	South African Qualifications Authority
EPWP	Expanded Public Works Program	SARS	South African Revenue Services
EWP	Employee Wellness Policy	SASSA	South Africa Social Security Agency
EXCO	Executive Council	SETA	Sector Education and Training Authority
FBM	Family Based Model	SCM	Supply Chain Management
FET	Further Education and Training	SCOA	Standard Chart of Accounts
FOSAD	Forum of South African Directors-General	SCOPA	Standing Committee on Public Accounts
GBV	Gender Based Violence	SDIP	Service Delivery Improvement Plan
GNU	Government of National Unity	SDIMS	Social Development Information Management System
GITO	Government Information Technology Officer	SEZs	Special Economic Zones
GSCID	Governance, State Capacity and Institutional Development	SITA	State Information Technology Agency
HCBC	Home Community Based Care	SLA	Service Level Agreement
HHFN	Housing, Health, Family and Nutrition	SM	Senior Manager
HOD	Head of Department	SMME	Small Medium Micro Enterprise

HIV	Human Immunodeficiency Virus	SONA	State Of the Nation Address
HR	Human Resources	SOPA	State Of the Province Address
HRD	Human Resource Development	SOCPEN	Social Security Pension Fund
HRM	Human Resource Management	SP	Strategic Plan
HSRC	Human Scientist Research Council	SPCHD	Social Protection, Community and Human Development
IA	Internal Audit	STI	Sexually Transmitted Infection
IT	Information Technology	TADA	Teenagers Against Drug Abuse
ICT	Information and Communication Technology	TIDs	Technical Indicator Descriptors
ICROP	Integrated Community Registration Outreach Programme	TB	Tuberculosis
IEC	Information Education and Communication	UIF	Unemployment Insurance Fund
IDP	Integrated Development Plan	UN	United Nations
IFMS	Integrated Financial Management Systems	UNDP	United Nations Development Program
IGR	Inter-Governmental Relations	VEP	Victim Empowerment Program
IMST	Information Management Systems Technology	VCANE	Violence Child Abuse Neglect and Exploitation
ISS	Institutional Support Services	WEGE	Women Empowerment and Gender Equality
IPFMA	Institute of Public Finance Management and Auditing	WHO	World Health Organisation
KDF	Key Driving Forces	WYPD	Women Youth and People with Disabilities
KIA	Key Integration Areas	ZBB	Zero Based Budgeting

DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMMES
1.	ADMINISTRATION	1.1. Office of the District Director 1.2. Corporate Management Services
2.	SOCIAL WELFARE SERVICES	2.1. Management and Support 2.2. Care and Support Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3.	CHILDREN AND FAMILIES	3.1 Management and Support 3.2 Care and Support Services to Families 3.3 Child Care and Protection 3.4 Partial Care Services 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4.	RESTORATIVE SERVICES	4.1 Management and support 4.2 Crime Prevention and Support 4.3 Victim Empowerment Programme 4.4 Substance Abuse, Prevention and Rehabilitation
5.	DEVELOPMENT AND RESEARCH	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional Capacity Building and Support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5 Community Based Research and Planning 5.6 Youth Development 5.7 Women Development

PROGRAMME 1:
ADMINISTRATION



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

**CORPORATE SERVICES MANAGEMENT
COMMUNICATION, LIAISON & CUSTOMER CARE**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Development and implementation of publicity plans for all institutionalised campaigns and events for the District.	Reports and Attendance registers,															-	Cooperation from Political and Administrative Offices	Communications Officer	Corporate Services Manager
02.	Update stakeholder data base	Database															-	Cooperation from relevant programs		
03.	Issuing of media releases and MEC's speeches to media houses about the district and coordinate MEC's media interviews for the district.	Emails, media reports on newspapers															-	Cooperation from relevant programs		
04	Branding of Social Development offices	Photographs															10,000			
05.	Coordination of marketing and communication for all Provincial and District events	Emails, adverts															-	Cooperation from relevant programs		

CUSTOMER CARE

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
04.	Maintain District Customer Care and Presidential Hotline Complaints register.	Customer Care Complaints Registers															-	Reported cases	Communications Officer	Corporate Services Manager
05.	Monitor District Customer Care Service centres (Service Offices).	Monitoring report															-	Availability of officials and office operation		
06.	Conduct Customer Care Awareness campaigns to external customers and internal employees.	Reports and Attendance Registers															10,000	Availability of officials and clients		
07.	Administer and analyse Customer Service Ratings	Analysis report															-	Cooperation from relevant stakeholders		

NPO MANAGEMENT

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	1.2.3 Number of NPOs registered											
ANNUAL TARGET	110											
QUARTERLY TARGETS	Q1= 20			Q2 =35			Q3 = 35			Q4 = 20		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	7	6	11	12	12	12	12	11	6	7	7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate identification and training of officials 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.		
03.	Manage the functionality of NPO helpdesks across the District	Report on functional helpdesks															-	Availability of officials, Network availability.		
04	Facilitate registration of organisations and distribution of NPO certificates across the Local Service Offices.	Database of NPOs assisted with registration															-	Issuing of certificates by National DSD.		
05	Maintain database of registered NPOs across the District.	Report/Database															-	Availability of officials		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS	Compliance interventions undertaken											
ANNUAL TARGET	1.2.4 Number of Compliance interventions implemented											
QUARTERLY TARGETS	Q1= 10			Q2 = 15			Q3 = 10			Q4 = 5		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	4	4	5	5	5	2	4	4	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct Compliance Enhancement drive sessions for the NPOs to comply with NPO Act 71 of 1997.	Reports and signed attendance registers														-	Cooperation by NPOs	NPO Manager	District Director
02.	Coordinate capacity building sessions for NPOs to address Governance challenges	Capacity Report and signed attendance registers														20 000	Cooperation by NPOs		
03.	Monitor of compliance of registered NPOs in the system and provide support thereof.	Electronic Compliance report/database														-	Cooperation by NPOs		
04	Monitor Capturing Narrative reports and Annual Financial Statements on NPO System	List of acknowledgement letters issued														-	Cooperation by NPOs		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS	Funding of NPOs											
ANNUAL TARGET	1.2.5 Number of funded NPOs											
QUARTERLY TARGETS	Q1= 206			Q2 = 206			Q3 = 206			Q4 = 206		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	206	206	206	206	206	206	206	206	206	206	206	206

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 submission of need analysis by Districts	Submission register														-	Submission by Districts	Director: NPO Management	DDG: Developmental Social Services
02.	Distribute Call for proposals	Advert													R 50 000	Availability of funds to fund outside multi-year funding ones. (new ones)			
03.	Facilitate alignment of NPO funding tools.	Approved checklist													-	Pre-planning sessions with Provincial Programmes			

FINANCIAL MANAGEMENT SERVICES

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Audit opinion on financial statements obtained											
OUTPUT INDICATORS	1.2.7 Audit opinion on financial statements obtained											
ANNUAL TARGET	Unqualified Financial Audit outcome											
QUARTERLY TARGETS	Q1 = 0			Q2 = Unqualified financial audit outcome			Q3 = 0			Q4 = 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	Unqualified Financial Audit Outcome	.	.	.	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Report all identified debts to Provincial Office	Signed report/Debt route forms														-	On time reporting by end users	Deputy Director: Financial Management	
02.	Facilitate the appointment of Budget Advisory committee	Appointment Letters														-	Cooperation by BAC members		
03.	Ensure the compliance with PFMA and relevant treasury regulations.	Submission cash flow projections, monthly and quarterly reports.														-	Cooperation by officials availability of the system.		
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.	Submission of Virements and shifting of funds to provincial office in terms of section 31 of the PFMA	Shifting templates														-	Cooperation by officials availability of the system		

FINANCIAL MANAGEMENT SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register															-	Availability of the system	Deputy Director: Financial Management	District Director
02.	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report															-	Availability of the system		
03.	Attend quarterly payment Acceleration Forum Meetings	Attendance register															R30,000	Invitation from Provincial office		
04	Receive and process all verified salary related payments	Persal Reports															-	Availability of the system		
05.	Monitoring compliance on payroll management LSO	Signed payroll Certificates															-	Cooperation by officials		

SUPPLY CHAIN MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Compile and consolidate District Procurement Plans	District procurement plan															-	Submission from Programmes	Assistant director SCM	DIRECTOR FINANCE
02.	Monitor and compile monthly progress reports on procurement Plans	Progress report															-	Submission from Programmes		
03.	Completion of District procurement reports for empowerment in terms of LED Framework	Approved / signed off Procurement reports															-	Availability of MIS reports/ Connectivity		
04	Arrange and attend SCM standing engagements internally and externally	Schedule of meetings and attendance registers															-	Availability of MIS reports/Connectivity		

INVENTORY MANAGEMENT

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

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 maintain and monitor asset disposal data in the District	Asset Disposal Register													-	Human Resource capacity	Finance Manager	Director
02	Updating of the consolidated loss control register	Asset Loss Reports and Consolidated Asset Loss Control Registers													-	On time by Asset user reporting		

MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Review, maintain and submit quarterly consolidated moveable asset register.	Quarterly asset disclosure notes and consolidated moveable asset register.													-	Human Resource capacity	Finance Manager	District Director
02	Update new moveable additions and reconciliation.	Signed monthly reconciliations and updated additions register.													-	Human Resource capacity at district level		

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, evaluation, verification and maintenance of vehicle asset registers of GG, subsidized vehicles and commitments register.	Consolidated Vehicle Asset Registers of GG and subsidized.													-	Human Resource capacity	Fleet Manager	District Director

CORPORATE SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Implement the filling of vacant funded posts within six months, after advertisement, considering Employment Equity	Updated Recruitment Report															R40,000	Top Management, Directors, HR Deputy Directors	
02.	Maintenance of PERSAL database by users as well as keeping the source documents.	Confirmation report of clean PERSAL database															-	Persal Controllers, & Persal Users	
03.	Administer the timeous implementation of conditions of service, Leave management and payments of benefits of employees.	Update reports for the number of beneficiaries paid. Confirmation report of cleared leave transactions															-	District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget	
04	Management and maintenance of HR files in line with (NMIR) National Minimum Information Requirement	Updated database of all HR files															-	Corporate Service Manager, AD: HRM and HR- Records Practitioners	

PMDS

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 and signing of Performance Agreement Contracts	Signed Contracts															-	Assistant Director: HR	CORPORATE SERVICES MANAGER	DISTRICT DIRECTOR
02	Facilitate the implementation of Performance management & development system (PMDS) Processes	Reports & Approved Memos															-	Cooperation by Responsibility Managers		

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 implementation of Employment Equity Plan	Implementation Reports															-	Non-adherence to EE Plan	Director: HRM & OD	Chief Director: Corporate Services
02	Facilitate implementation of approved HR Policies	Monitoring 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	Training and development of employees	Approved memorandum of internal bursary holders Approved Induction Reports with attendance registers Training Reports/Memos with Attendance Registers															-	Speedy completion of procurement processes by SCM	Director: HRM & OD	Chief Director: Corporate Services

LABOUR RELATIONS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor implementation of agreed upon resolutions and collective agreements.	Implementation Reports of agreed upon resolutions and collective agreements.															Cooperation from Staff	Corporate Services Manager/Assistant Director HR	District Director
02.	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers															Cooperation from Staff		
03.	Co-ordinate management and organized labour meeting.	Invitations, Attendance registers and minutes															Cooperation from Staff		
04	Ensure compliance on all prescripts, guiding misconduct, Grievances and abscondments.	Attendance registers, reports, Minutes															Cooperation from Staff		
05.	Attend labour relations management forums and sessions in Provincial office.	Invitations and attendance registers for forums and sessions															Cooperation from Staff		
06.	Represent the Department in dispute resolution processes	Certificate of non – resolution and dispute outcomes															R14,000 Cooperation from Management		

INTEGRATED 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)															-	Non-attendance by employees Non availability of budget Departmental competing priorities Delays from Department of Labour (Compensation Commissioner)	Deputy Director: Corporate Services	District Director
02.	Facilitate Safety Health Environment Risk and Quality Management programmes with the Department.	Approved Reports (inspection, injury on duty, SHE committees)															-	Non availability of budget Non-availability of the Service Provider		
03.	Facilitate the procurement of PPE and its distribution.	Register Approved procurement request															-	Non-attendance by employees Non availability of budget Non-availability of the Service Provider		
04	Facilitate Health and Productivity Management.	Approved Reports (Screening, PILLIR Cases and Awareness)															-	Non-attendance by employees Non availability of budget Non-availability of the Service Provider		

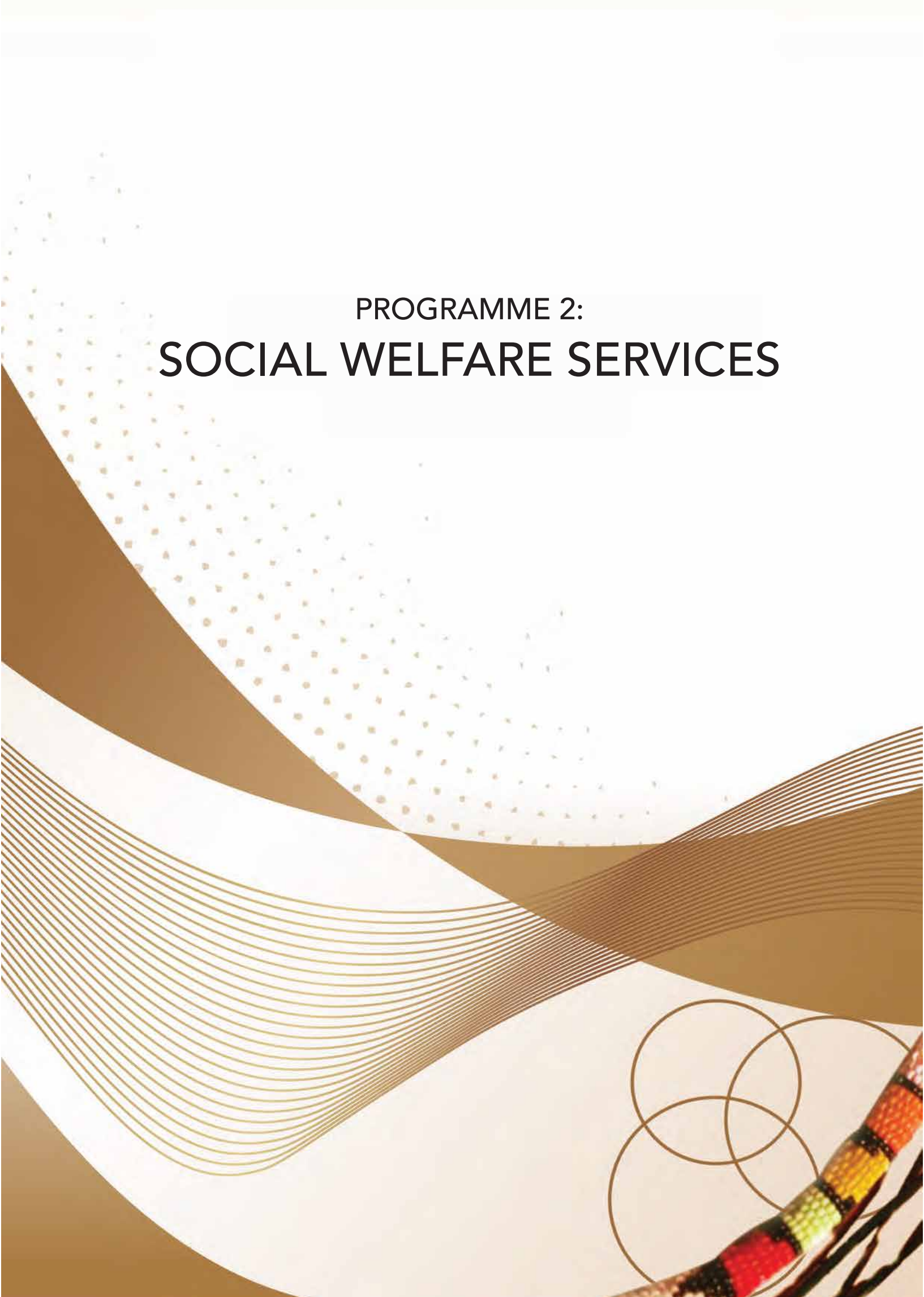
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Coordinate contracted security services in District Offices and Institutions	Status Report														Staff. Implementation of long-term security contracts. Enough funds. Timeous procurement of services.		

INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector
OUTPUT	Effective, efficient and developmental administration for good governance
OUTPUT INDICATORS	Improved access to technology
ANNUAL TARGET	1.2.13 Number of ICT infrastructure support services rendered
QUARTERLY TARGETS	9
MONTHLY TARGET	Q1= 6 Q2 = 9 Q3 = 9 Q4 = 9
	APR 6 MAY 6 JUN 6 JUL 9 AUG 9 SEPT 9 OCT 9 NOV 9 DEC 9 JAN 9 FEB 9 MAR 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														-		
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence														-		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form														-		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form														-		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register														-		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results														-		Assistant director ITC Deputy director corporate services

PROGRAMME 2:
SOCIAL WELFARE SERVICES



2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 725 164
Goods and Services	R 122 000
TOTAL BUDGET	R4 847 164

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	2.1.1. Number of Support services coordinated											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1=7			Q2=8			Q3=10			Q4=9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	2	3	2	4

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

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved wellbeing of vulnerable groups and marginalized											
OUTPUT	Supervision Framework Implemented Effectively											
OUTPUT INDICATORS	2.1.2 Number of Supervision Processes conducted in line with Supervision Framework											
ANNUAL TARGET	456											
QUARTERLY TARGETS	Q1= 100			Q2= 120			Q3= 130			Q4= 106		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	33	33	34	40	40	40	40	45	45	30	37	39

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor development of supervision contracts between supervisor and supervisee	Reports																of	
02.	Facilitate roll out training on supervision framework for SSPs	Training report with signed Attendance register																	of
03	Attend provincial social work supervisors learning and support forum	Attendance register and feedback report																	
04.	Facilitate Establishment and Strengthening of Supervisors Forum	List of Forum Members Minutes Attendance Register																	of

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 3 700 452
Goods and Services	-
Transfers and Subsidies	-
Machinery and Equipment	R 13 276 872
TOTAL BUDGET	R 16 977 324

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTPUT	Improved well-being of vulnerable groups and marginalized											
OUTPUT INDICATORS:	Older persons accessing Residential Facilities											
ANNUAL TARGET:	2.2.1. Number of older persons accessing Residential Facilities											
QUARTERLY TARGETS:	Q1= 117			Q2 = 117			Q3 = 117			Q4 = 117		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	117	117	117	117	117	117	117	117	117	117	117	117

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct monitoring of compliance on norms and standards in residential facilities.	Monitoring Tool Attendance Register															Cooperation by relevant stakeholders		
02.	Conduct district assessment on selected Residential Facilities	District assessment report Attendance Register															Cooperation by funded residential facilities		
03.	Facilitate transfer of funds to funded organisations	Signed and approved District Masterlist Signed memo																	Social Work Manager
04.	Mobilise training on the Registrations of residential facilities in compliance with norms and standards of the Older Persons Act 13 of 2006.	Training Report and attendance registers																	
05.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database															Cooperation by funded residential facilities		

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTPUT:	Improved well-being of vulnerable groups and marginalized											
OUTPUT INDICATORS:	Older persons accessing Community Based Care and Support Services											
ANNUAL TARGET:	2.2.2. Number of older persons accessing Community Based Care and Support Services											
QUARTERLY TARGETS:	Q1 = 2755			Q2 = 2755			Q3 = 2755			Q4 = 2755		
MONTHLY TARGETS	APRIL 2755	MAY 2755	JUNE 2755	JULY 2755	AUGUST 2755	SEPTEMBER 2755	OCTOBER 2755	NOVEMBER 2755	DECEMBER 2755	JANUARY 2755	FEBRUARY 2555	MARCH 2755

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
03.	Conduct district assessment on selected Community Based Care & Support Centres	District assessment report Attendance Register																Timeous submission of reports	-		
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database																Cooperation by Area Offices	-		
01.	Conduct monitoring of compliance on norms and standards in funded Community Based Care & Support Centres	Monitoring Tool Attendance Register																Availability of stakeholders	-		
07.	Facilitate participation of older persons in Active Ageing Programmes	Lists of Participants																Cooperation by Older Persons	-		
08.	Mobilise training on the Registrations of Community Based Care & Support Centres in compliance with norms and standards of the Older Persons Act 13 of 2006.	Training Report and attendance registers																Stakeholder participation	-		

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS:	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
ANNUAL TARGET:	223											
QUARTERLY TARGETS:	Q1= 223			Q2 = 223			Q3 =223			Q4 = 223		
MONTHLY TARGETS	APRIL 223	MAY 223	JUNE 223	JULY 223	AUGUST 223	SEPTEMBER 223	OCTOBER 223	NOVEMBER 223	DECEMBER 223	JANUARY 223	FEBRUARY 223	MARCH 223

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY	
01.	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities															Transport availability	Social Work Manager	District Director
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non -Funded Facilities	Approved updated and consolidated database															Cooperation by Service Offices		
03.	Capture of all reported abuse cases on National Older Persons Abuse register	Database of abused older persons															Cooperation by Service Offices		
04.	Implementation of Psychosocial Support services to Older Persons	Approved, updated and consolidated data base															Transport, budget/ Co-operation of Stakeholders		
05	Conduct awareness programs (World Elder Abuse Day, World Alzheimer's Day, IDOP, etc) to conscientize communities on issues affecting Older Persons in partnership with stakeholders.	Report Attendance Register															Covid 19 regulations and availability of venue		
06	Facilitate LSO Older Persons Forum meetings	Minutes and Attendance Register.															Stakeholder participation		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 5 620 710
Goods and Services	-
Transfers and Subsidies	R 844 011
Machinery and Equipment	-
TOTAL BUDGET	R 6 464 721

OUTCOME	Q1=172												Q2 = 172			Q3 = 172			Q4 = 172		
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH									
OUTPUT:	172	172	172	172	172	172	172	172	172	172	172	172									
Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing residential Facilities																					
2.3.1 Number of Persons with disabilities accessing Residential Facilities																					
ANNUAL TARGET:	172																				
MONTHLY TARGETS:																					

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	2.3.2. Number of Persons with disabilities accessing services in Protective Workshops											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1= 20			Q2 =20			Q3 =20			Q4 =20		
MONTHLY TARGETS	APRIL 20	MAY 20	JUNE 20	JULY 20	AUGUST 20	SEPTEMBER 20	OCTOBER 20	NOVEMBER 20	DECEMBER 20	JANUARY 20	FEBRUARY 20	MARCH 20

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

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services												VALIDATION					
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services												Q4 = 896					
OUTPUT INDICATORS:		2.3.3 Number of Persons accessing Community Based Rehabilitation Services												FEBRUARY					
ANNUAL TARGET:		3636												300					
QUARTERLY TARGETS:		Q1= 891			Q2 =843			Q3 = 1006			Q4 = 896			JANUARY					
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	306					
		260	300	331	281	281	281	335	335	336	290	300							
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAHE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Transferr funds to organisations providing Community Based Rehabilitation services.	Approved Master list															Cooperation by NPO payment Unit and District officials	Social work Manager	District director
02	Monitor implementation of the programme in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment and Mainstreaming projects	Monitoring Reports															Co-operation by NPO's	Social work Manager	District director
03.	Consolidate database for persons accessing Community Based Rehabilitation services and caregivers receiving stipend in funded projects	Approved, updated and consolidated data base															Accuracy of data submitted	Social work Manager	District director
04.	Monitor and facilitate participation of Persons with disabilities (including children and parents) in institutionalized Disability sector forums and self-help groups.	Implementation Report															Availability and cooperation of Persons with disabilities	Social work Manager	District director
05	Mobilise training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers															Availability of relevant stakeholders	Social work Manager	District director
06	Commemorate institutionalized days of Persons with disabilities	Implementation Report CoW 1 and 3 Attendance Register															Support from Provincial Office	Social work Manager	District director
07	Monitor assessment of Persons with Disabilities accessing services in Community Rehabilitation Centres	CW09															Cooperation of Social Service Professionals from Service Office, Districts	Social work Manager	District director
08	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW09															Cooperation of Social Service Professionals from Service Office, Districts	Social work Manager	District director
09	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well-defined basket of social support services	CW09															Cooperation of Social Service Professionals from Service Office, Districts	Social work Manager	District director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
10	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		
11	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		
12	Consolidate database for Persons accessing Community Based Rehabilitation services.	Approved, updated and consolidated Database.															-			

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries reached through Compendium Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	2.4.2. Number of beneficiaries reached through Compendium of Social and Behaviour Change Programmes											
ANNUAL TARGET:	11635											
QUARTERLY TARGETS:	Q1= 2899			Q2 =3028			Q3 =2957			Q4 =2751		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	942	987	970	1090	904	1034	1072	919	966	767	906	1078

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Implementation of Compendium of Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, TLP & CCE.	Monitoring reports and attendance registers															- Cooperation from service offices	Social Work Manager	District Director
02.	Maintain data base of beneficiaries reached through Compendium of Social and Behaviour Change Programmes	Data Base and attendance register															- Cooperation from stakeholders and service offices		
03.	Implementation of Social and Behaviour Change Dialogues targeting Children, Youth, Men, and Families as build up events towards World AIDS Day.	Dialogue report and attendance register															- Cooperation from stakeholders		
04.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance register															- Transport availability and Cooperation of Stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET:	6163											
QUARTERLY TARGETS:	Q1= 1373			Q2 = 1572			Q3 = 1594			Q4 = 1624		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	345	417	611	385	484	703	472	494	628	594	508	522

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Mobilise workshops on the guidelines on HTS, 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	Social Work Manager	District Director
02.	Provide Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services																Human resources and commitment of officials		
03.	Referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms																Stakeholder cooperation		
04.	Conduct pre-implementation workshops to the funded HCBCs	Attendance register and Report																Stakeholder cooperation		
05.	Establish and strengthen existing Support Groups	Database of existing support groups																		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report																Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 714 919
Goods and Services	-
Households	-
Machinery and Equipment	-
TOTAL BUDGET	R 714 919

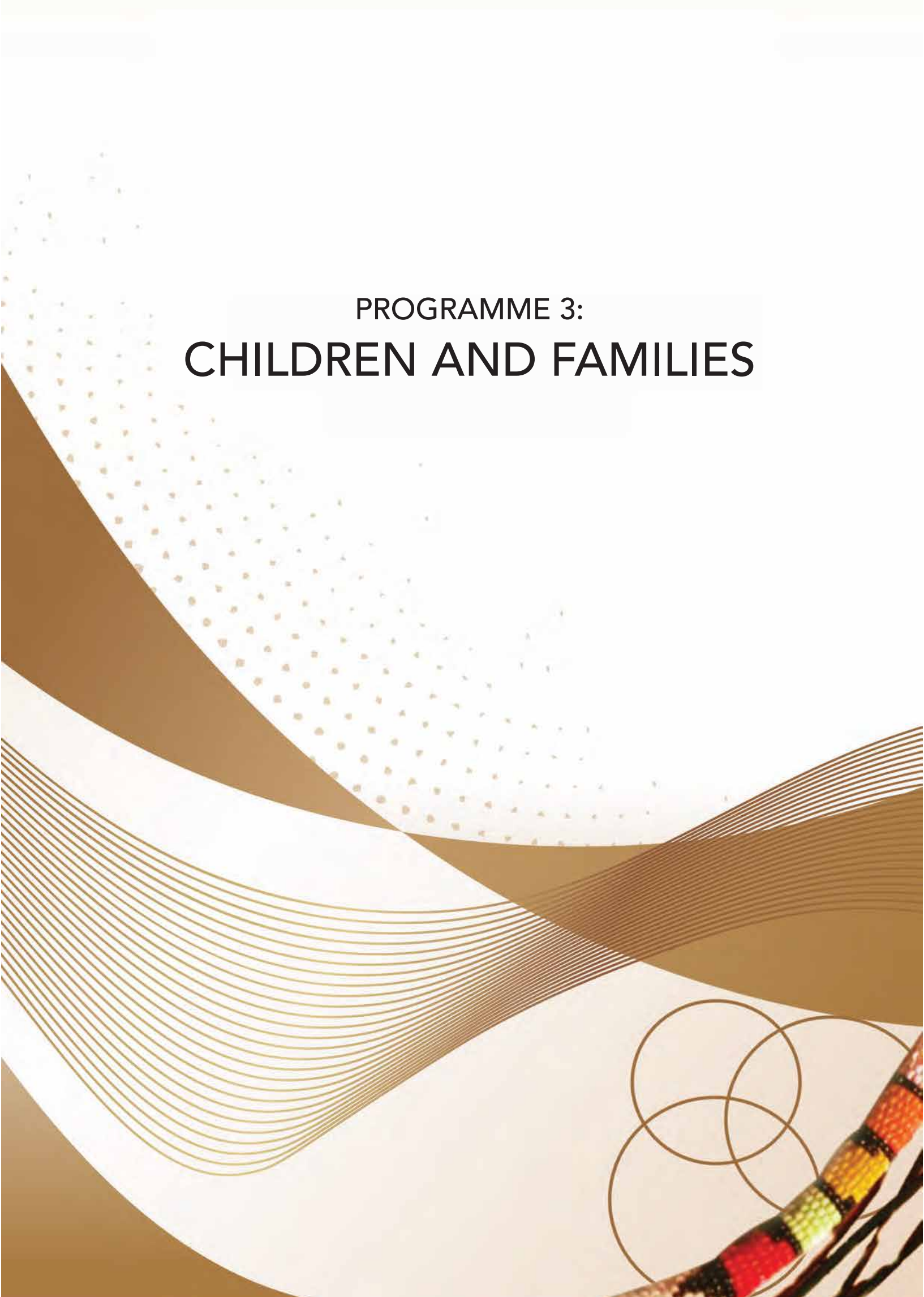
OUTCOME	Q1= 186	Q2 =175	Q3 =163	Q4 =99								
OUTPUT INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Enhanced universal access to Developmental Social Welfare Services	56	64	66	63	58	54	53	58	52	31	39	29
Enhanced coping mechanisms for people experiencing social distress												
Beneficiaries who benefited from DSD Social Relief Programmes												
2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes												
ANNUAL TARGET:												
623												
MONTHLY TARGETS												

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 means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool																-	Human resources	Social Work Manager	District Director
02.	Provide material support including food parcels, school uniform, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers																-	Human resources, Adequate funding and cooperation of stakeholders		
03.	Maintain database of beneficiaries who benefited from material support	Database																-	Human resources		
04.	Reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Reorientation report Attendance register																-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Learners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	2.5.2. Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET:	21568											
QUARTERLY TARGETS:	Q1= 9532			Q2 = 12 036			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4000	5532	4000	4000	4036	-	-	-	-	-	-

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 learners within schools to receive sanitary dignity packs	Signed receipt registers Database of beneficiaries															-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Facilitate Establishment and strengthening Sanitary Dignity Committee	Appointment letters Signed attendance register Signed report															-	Cooperation of stakeholders	Social Work Manager	District Director
03.	Facilitate training of sanitary Dignity Committee on SDP Framework	Training report and Attendance register															-	Cooperation of stakeholders	Social Work Manager	District Director
04.	Facilitate Distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Approved and endorsed Database of Beneficiaries Signed receipt register															-	Availability of funding, Human resource and transport Human resource	Social Work Manager	District Director
05.	Monitor implementation of the Sanitary Dignity Programme	Monitoring reports															-	Human resource	Social Work Manager	District Director
06.	Facilitate verification of files for beneficiaries of SDP	DATABASE of beneficiaries															-	Human resources, Adequate funding and cooperation of stakeholders	Social Work Manager	District Director

PROGRAMME 3:
CHILDREN AND FAMILIES



3.1. MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 624 679
Goods and Services	R223 000
TOTAL BUDGET	R3 847 679

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS	Support services coordinated											
ANNUAL TARGET	3.1.1 Number of Support services coordinated											
QUARTERLY TARGETS	Q1=7			Q2 =8			Q3 =10			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	2	3	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct Programme Meetings	Attendance Registers and Minutes														-	Cooperation by Service Practitioners	Social Work Manager	District Director
02.	Conduct programme IYM sessions in preparation for departmental IYM	Attendance registers Program IYM presentations														-			
03.	Attend departmental IYM session	Signed IYM reports														-			
04.	Participate in district management meetings and reporting on program issues	Program report														-			
05.	Facilitate development and submission of monthly, quarterly half yearly and annual performance report															-			
06.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Sessions Report with Signed attendance Register														-	Availability of performance information from Local Service Points and sub-programmes		
07	Attend provincial meetings as scheduled by the province.	Attendance Register														-	Cooperation from staff		
08.	Facilitate development of annual performance plans, annual operational plans	Signed program performance plans, signed operational plans														R12 000.00	Cooperation by Service Practitioners		

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 540 316
Goods and Services	-
Transfer Payments	R1 900 367
TOTAL BUDGET	R10 440 683

OUTCOME	Q1 = 1188	Q2 = 1219	Q3 = 867	Q4 = 896								
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
OUTCOME INDICATOR	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTPUT:	Reduction in families at risk											
OUTPUT INDICATORS:	Family members participating in Family Preservation Services											
ANNUAL TARGET:	3.2.1 Number of family members participating in Family Preservation Services											
MONTHLY TARGETS:	4170											
	350	438	400	500	319	400	300	320	247	250	346	300

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 and monitor Transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters															Cooperation by the Districts in submission of Payment Documents	Social Work Manager	District Director
02.	Consolidate monthly performance report and database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base of Family Members participating in Family Preservation Services in the 6 LSO															Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas	Social Work Manager	District Director
03.	Coordinate implementation of programmes in Subsidized Non- governmental Organizations	Monitoring tools Monthly Reports															Cooperation and submission of reports by the subsidized Non – Governmental Organizations	Social Work Manager	District Director
04.	Coordinate Implementation of Preventative and Educational Awareness Programmes in the 6 LSO	Monthly Reports															Cooperation by District Stakeholders and submission of Reports.	Social Work Manager	District Director

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.	Coordinate Implementation of Marriage Preparation and Enrichment Programmes in the 6 LSO	Monthly Reports															Submission of monthly reports by the districts	Social Work Manager	District Director
06.	Coordinate commemoration of International Day of Families in the 6 LSO (15 May)	Monthly Reports															Cooperation by District Stakeholders and submission of Reports.		
07.	Coordinate commemoration of Marriage and relationship Week in the 6 SLO. (1-7 September)	Monthly Report															Cooperation by District Stakeholders and submission of Reports		
08.	Coordinate and attendance of Family Services Fora at District and Area level	Quarterly Reports															Cooperation of Stakeholders and submission of Reports by the Districts		
09.	District Adjudication of business plans recommended by the 6 LSOs	Minutes of adjudication process, Approved Master list of Recommended Organizations															Availability of adjudication schedule & cooperation from the 6 Areas		

OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																							
Reduction in families at risk																							
Family members re- united with their families																							
3.2.2 Number of family members re- united with their families																							
20																							
QUARTERLY TARGETS																							
MONTHLY TARGETS																							
Q1=0				Q2 = 3				Q3 =10				Q4 = 7											
APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH	
-		-		-		1		1		1		3		5		2		-		4		3	
NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION						
		TIMEFRAME																					
		A	M	J	J	A	S	O	N	D	J	F	M										
01.	Coordinate implementation of guidelines on re-unification services														Cooperation and submission of reports by the 6 Areas								
02.	Consolidate District monthly and database of family members reunited with their families														Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas								
03.	Validate performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 6 LSO														Cooperation from the Local Service Office	Social Work Manager	District Director						

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3 Number of family members participating in parenting programmes.											
ANNUAL TARGET	3787											
QUARTERLY TARGETS	Q1= 1015			Q2 =1020			Q3 = 1052			Q4 = 700		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	250	465	300	420	300	300	302	450	300	150	320	230

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
		Monthly Reports	Monthly Reports	Monthly Reports	A	M	J	J	A	S	O	N	D	J	F	M					
01.	Consolidate District database of family members participating in Parenting Programmes in the 6 LSO	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the 6 LSO.	Monthly Reports	Monthly Reports															Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas		
02.	Coordinate commemoration of International Men's Day (19 November)	Monthly Reports	Monthly Reports	Monthly Reports															Cooperation by Area Stakeholders and submission of Reports.		
03.	Coordinate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and educational Fatherhood Campaigns)	Monthly Reports	Monthly Reports	Monthly Reports															Cooperation by Area Stakeholders and submission of Reports.		
04	Coordinate implementation of Men Care 50/50 parenting Programme in the 6 LSO	Monthly Reports	Monthly Reports	Monthly Reports															Cooperation by Area Stakeholders and submission of monthly Reports.		
05.	Coordinate implementation of Sinovuyo Teen Parenting Programme in the 6 LSO.	Monthly Reports	Monthly Reports	Monthly Reports															Cooperation of Participants and Submission of Reports		

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15 087 992
Goods and Services	R85 000.00
Transfer Payments	R2 890 562
TOTAL BUDGET	R18 063 554

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	3.3.1. Number of reported cases of child abuse											
ANNUAL TARGET:	100											
QUARTERLY TARGETS:	Q1 = 22			Q2 = 26			Q3 = 28			Q4 = 24		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	6	9	9	8	9	10	9	8	8	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.	Facilitate the approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005	Database of approved safety parents															- Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02.	Facilitate monitoring of reported cases of child abuse	Database of reported cases of child abuse.															- Cooperation of stakeholders and commitment of DSD personnel		
03.	Conduct monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care															- Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate monitoring of provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services															- Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															- Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children newly placed in foster care											
OUTPUT INDICATORS	3.3.2 Number of children newly placed in foster care											
ANNUAL TARGET	252											
QUARTERLY TARGETS	Q1= 66			Q1= 62			Q1= 64			Q1= 60		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	22	22	22	20	20	22	20	22	22	20	20	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Co-ordinate monitoring of new placement of children in foster care	Database of children placed in foster care																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
02.	Co-ordinate Monitoring extension foster care orders	Database of children whose foster care orders have been extended																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
03.	Co-ordinate monitoring of re-unification of children placed in foster care.	Database of children re-unified with their biological parents or legal guardians (to be kept and accessible in the Directorate on Families)																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
04.	Monitor compliance of Designated, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
05.	Co-ordinate Auditing of children about to exit foster care	Database of children about to exit foster care																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
06	Coordinate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
07	Coordinate audit of adoptable children	Data base for adoptable children																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
08	Co-ordinate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of assessed adoption applications																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
09	Co-ordinate linking of children about to exit foster care system with independent living opportunities	Database of children linked with exit opportunities																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	
10.	Co-ordinate provisioning of International Social Services (ISS) to	Database of children accessing International																Cooperation of stakeholders and commitment of DSD personnel	-	Social Work Manager	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
	Unaccompanied and Separated Migrant Minors	Social Services (ISS)																		
11.	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register																-	Cooperation of stakeholders and commitment of DSD personnel	
12	Validate data bases for reported performance	Attendance Register																-		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 549 707
Goods and Services	-
Transfer Payments	R565 488
TOTAL BUDGET	R11 115 195

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT:	Improved well-being of vulnerable groups and marginalized Registered partial care facilities											
ANNUAL TARGET:	3.4.1 Number of children with disabilities funded in registered partial care facilities 102											
QUARTERLY TARGETS:	Q1= 102			Q2 = 102			Q3 = 102			Q4 = 102		
MONTHLY TARGETS	APRIL 102	MAY 102	JUNE 102	JULY 102	AUGUST 102	SEPTEMBER 102	OCTOBER 102	NOVEMBER 102	DECEMBER 102	JANUARY 102	FEBRUARY 102	MARCH 102

NOR	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate capacity development of social service practitioners on partial care services.	Attendance registers															-	Stakeholders, Transport availability and Human resources	Social Work Manager	District Director
02.	Coordinate and strengthen the functioning of district partial care Fora	Attendance registers															-	Transport availability and Human resources	Social Work Manager	District Director
03.	Coordinate monitoring of registered and non-registered partial care facilities.	Attendance registers															-		Social Work Manager	District Director
04.	Coordinate capacity building for caregivers and parents of children with disabilities.	Attendance registers and database of parents															-		Social Work Manager	District Director
05.	Coordinate registration of funded partial care facilities.	Attendance registers of district panels and registration certificates															-		Social Work Manager	District Director
06.	Maintain and verify district database of children with disabilities funded in registered partial care facilities	District consolidated database of children in temporal respite care centers.															-		Social Work Manager	District Director

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R373 713
Goods and Services		-
Transfer Payments		R2 776 680
TOTAL BUDGET		R3 150 393

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in funded CYCCs											
OUTPUT INDICATORS:	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs											
ANNUAL TARGET:	54											
QUARTERLY TARGETS:	Q1= 54			Q2 =54			Q3 =54			Q4 =54		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	54	54	54	54	54	54	54	54	54	54

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor movement of children placed in funded CYCCs															- Availability of District staff, Organizations and Stakeholders.			
02.	Monitor children placed in unfunded CYCCs															- Availability of District staff, Organizations and Stakeholders.			
03.	Facilitate monitoring of provision of Residential Care Programs in Child and Youth Care Centres															- Availability of District staff, Organizations and Stakeholders.			
04.	Facilitate application for renewal/registration of CYCCs															- Availability of District staff, Organizations and Stakeholders.			
05.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS															- Availability of District staff, Organizations and Stakeholders.			
06.	Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services															- Availability of District staff, Organizations and Stakeholders.			

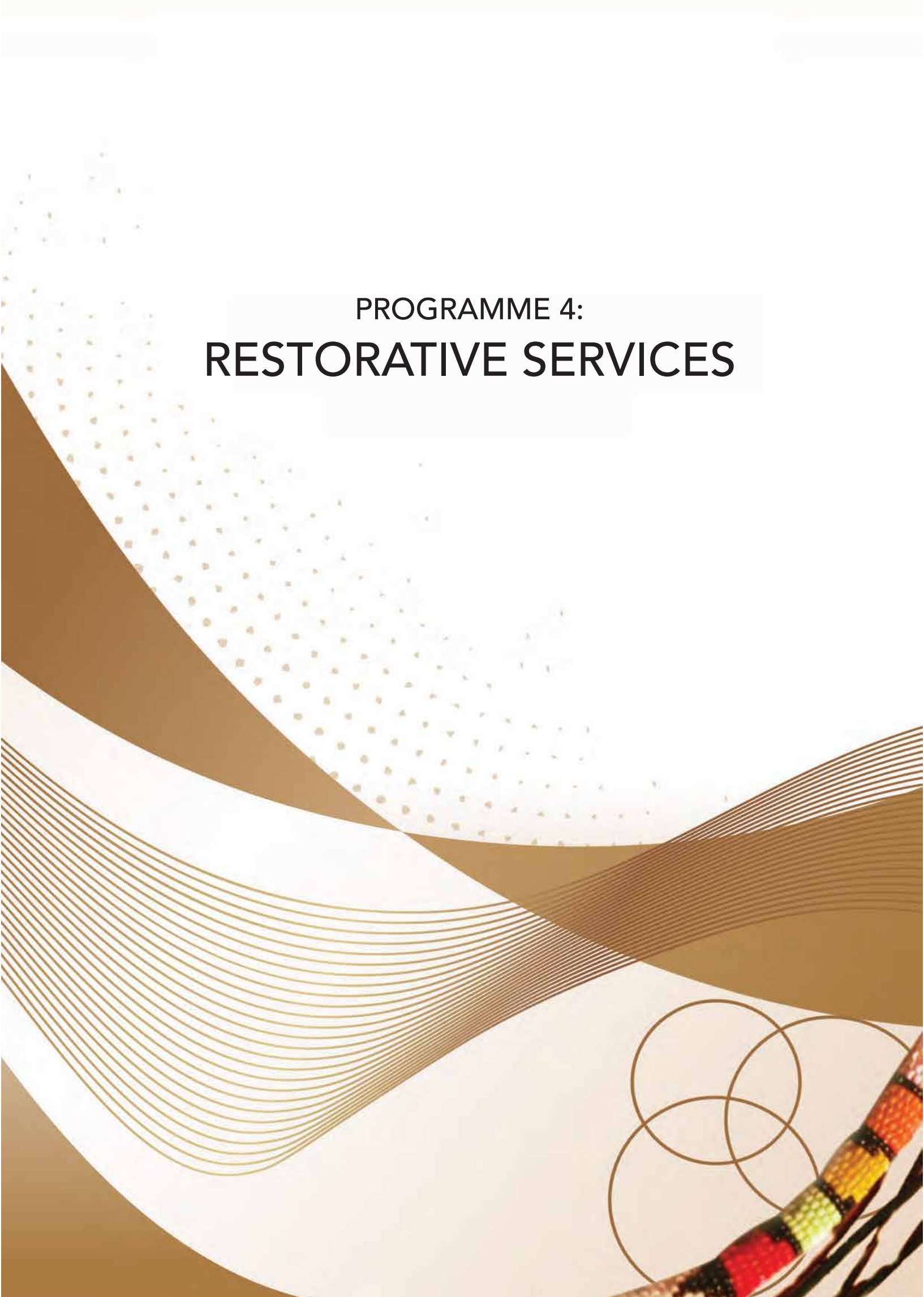
3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		-
Goods and Services		-
Transfer Payments		R2 769 934
TOTAL BUDGET		R2 769 943

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes											
ANNUAL TARGET	1623											
QUARTERLY TARGETS	Q1= 1096			Q2 =1 370			Q3 =1 450			Q4 =1 623		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1000	1 038	1096	1 200	1 240	1 370	1 320	1 440	1 450	1 500	1 577	1 623

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 monitoring and implementation of Community Based PEIP Services in line with the Core Package of Services delivered in RISHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report															-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children (0-18) and youth (19-24) accessing Community Based Services for vulnerable children through the implementation of RISHA programme (including DIC)	Consolidated database (POE) of children (0-18) and youth (19-24) accessing Community Based care services for vulnerable children through the implementation of RISHA programme															-	Cooperation of stakeholders	Social Work Manager	District Director
03.	Facilitate capacity development of social service practitioners on guidelines of community-based care services for vulnerable children	Attendance registers															-	Cooperation of stakeholders	Social Work Manager	District Director
04.	Coordinate registration of RISHA sites and outreach programs	Registration certificates Attendance registers															-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
05.	Compile and submit work opportunities created through community-based care services for vulnerable children and Child Headed Households database	Consolidated Work opportunities created through community-based care services for vulnerable children, database of child headed household.															-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director

PROGRAMME 4:
RESTORATIVE SERVICES



4.1. MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R147 156.00
TOTAL BUDGET	R147 156.00

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance
OUTPUT	Support services coordinated
OUTPUT INDICATORS	4.1.1 Number of Support services coordinated
ANNUAL TARGET	34
QUARTERLY TARGETS	Q1 = 7
MONTHLY TARGETS	APRIL 3 MAY 2 JUNE 2 JULY 3 AUGUST 2 SEPTEMBER 3 OCTOBER 6 NOVEMBER 2 DECEMBER 2 JANUARY 3 FEBRUARY 2 MARCH 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.	Participation in Departmental Finance Sessions	Minutes Attendance Register															-	Availability of performance information from Programmes		
02.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers															-	Availability of performance information from Programmes		
03.	Attend District & Provincial Meetings and workshops	Programme-based Reports															-	Management cooperation		
04.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports																Availability of reports from Programme Staff		
05.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports																Availability of Sub-Programme Performance Plans from Districts		
06.	Support Local Service Office for service delivery	Signed Programme Annual Performance Plans and signed Operational Plans																Cooperation of supervisors		
	Monitor implementation of Generic Intervention Processes	Attendance Registers & Reports/ Minutes of meetings																Cooperation by Service Practitioners		
07.	Coordinate Performance Audit	COW forms/SWS																Cooperation from Local Services Offices and Service Delivery Points		
		Responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)																		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
10.	Coordinate process of business plans	Attendance Register Signed Minutes Signed Masterlist															Availability of funds and compliance of NPO's Personnel		
11.	Facilitate PMDS Process	Signed Workplan Agreements Signed Half Yearly Review and Signed Annual Assessment															Compliance of Personnel		

4.2 CRIME PREVENTION AND SUPPORT

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	4.2.1 Number of persons reached through Social Crime Prevention Programmes											
ANNUAL TARGET	22 008											
QUARTERLY TARGETS	Q1 = 6268			Q2 = 5759			Q3 = 5260			Q4 = 4721		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1538	2176	2554	1747	2172	1840	1997	2007	1256	1152	1814	1755

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop annual implementation plan of integrated social crime prevention strategy.	District Implementation Plan															Compliance with Social Crime Prevention and Anti-gang Strategy		
02.	Monitor the implementation of integrated social crime prevention plans.	Quarterly reports.															Cooperation stakeholders		Social Work Manager
03.	Conduct retraining on the child justice legislative and policy framework.	Training Report & attendance registers.															Network, ICT gadgets		
04.	Facilitate training and monitor the implementation of the Social Development Integrated Case Management Systems (PCM).	Reports on the system's utilization.															Budget and cooperation by implementers		
05.	Facilitate the establishment of and training on the Policy Guidelines: Pre-sentence Evaluation Committees.	Attendance registers, minutes															Cooperation of service providers and Stakeholders		District Director
06.	Facilitate training on Integrated Social Crime Strategy	Attendance Register															Cooperation of Probation Service Practitioners		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
07.	Facilitate implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti-gangsterism strategy.	Attendance Registers Consolidated database															Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy		
08.	Facilitate implementation of life skills training programmes targeting children at risk and in and out of school	Attendance registers															Receipt of referrals from schools, parents, SAPS		

OUTCOME	Q1=2												Q2=16			Q3=21			Q4=32					
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																							
OUTPUT	Empowered, sustainable and self-reliant communities																							
OUTPUT INDICATORS	Persons in conflict with the law who completed Diversion Programmes																							
ANNUAL TARGET	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes																							
MONTHLY TARGETS	32																							

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION											
			A	M	J	J	A	S	O	N	D	J	F	M														
01.	Monitor assessment of children in conflict with the law and refer to appropriate intervention.	Consolidated Database Attendance register																								Referral of children by SAPS/ Courts		
02.	Monitor capturing of details of children in conflict with the law assessed on Probation Case Management (PCM) System	Assessment Register with National Reference Numbers (NAT ref)																								Availability of gadgets		
03.	Conduct training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance Register																								Cooperation of service providers and Stakeholders		
04.	Facilitate and monitor the implementation of the Block Diversion programme.	Attendance Registers and Reports																								Availability of funds		
05.	Monitor implementation of diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers																								Referrals from court Availability and cooperation of stakeholders		
06.	Monitor compliance of children placed under Home Based Supervision.	HBS register																								Co-operation from Stakeholders /Team members		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Facilitate training on establishment of site verification teams and site verification visits in line with Policy Framework for Accreditation of Diversion Services	List of site verification team members														Co-operation of service providers		
08.	Monitor establishment and functioning of Pre-sentence Evaluation Committees	List of Committee members, Attendance Registers and Minutes of panel sittings														Participation of service providers and stakeholders		
09.	Monitor implementation of aftercare and reintegration services	Monthly Reports, Process Notes														Cooperation of service providers.		
OUTCOME																		
OUTCOME INDICATOR																		
Empowered, sustainable and self-reliant communities																		
OUTPUT:																		
Children in conflict with the law who accessed secure care centres.																		
OUTPUT INDICATORS:																		
4.2.3. Number of children in conflict with the law who accessed secure care centres																		
ANNUAL TARGET:																		
0																		
QUARTERLY TARGETS:																		
Q1=0 Q2=0 Q3=0 Q4=0																		
MONTHLY TARGETS:																		
			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
						

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	
Goods and Services	
Transfer Payments	R6 245 936.00
TOTAL BUDGET	R6 245 936.00

OUTCOME	Q1= 1979												Q2= 1979			Q3= 3108			Q4= 4150		
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH									
OUTPUT	312	633	951	1274	1637	1979	2346	2727	3108	3409	3773	4150									
OUTPUT INDICATORS	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																				
ANNUAL TARGET	Empowered, sustainable and self-reliant communities																				
QUARTERLY TARGETS	Victims of violence accessing Psycho- Social Support services																				
MONTHLY TARGETS	4.3.1. Number of victims of violence who accessed psychosocial support services																				
ANNUAL TARGET	4150																				

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor provision of psychosocial support services to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Consolidated Database																Cooperation by key stakeholders (DSD & NPOs)	Social Work Manager	District Director
02.	Facilitate in-service training for VEP Field Workers and Social Workers on VEP policies and legislative framework.	Training reports Attendance registers																Cooperation by the Field Workers and Social Workers	Social Work Manager	District Director
03.	Facilitate implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and Field Workers in funded VEP service centres.	Captured records in VEPIMS																Cooperation by VEP service providers	Social Work Manager	District Director
04.	Facilitate vetting of all service providers in DSD & VEP service centres (funded & non-funded).	List of organisations and vetted service providers																Cooperation of service providers and Stakeholders	Social Work Manager	District Director
05.	Facilitate funding of VEP service centres in Districts	Masterlist																Cooperation of service providers and Stakeholders	Social Work Manager	District Director
06.	Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres	Attendance register																Cooperation by NPOs	Social Work Manager	District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Monitoring tool Monitoring report																
07.	Facilitate compilation and submission of reports to court and other stakeholders' including trafficking in persons reports and other critical reports.	Records of requests Lists of submitted court reports & trafficking in persons reports														Cooperation by key stakeholders		
08.	Facilitate implementation of reunification and aftercare services for victims of violence.	Reports														Cooperation by service providers and key stakeholders		
09.	Facilitate submission of lists of all service providers in DSD and VEP service centres for screening process.	List of VEP organisations and service providers Screening report														Cooperation by service providers and Stakeholders		
10.	Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created														Local Service Offices		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of Gender Based Violence who accessed sheltering services											
OUTPUT INDICATORS	4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 12			Q2 = 22			Q3 = 34			Q4 = 44		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	8	12	12	17	22	22	28	34	35	40	44

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of sheltering services to victims of gender-based violence and human trafficking in funded VEP shelters.	Consolidated Database												Cooperation of service providers		Social Work Manager	District Director
02.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers												Cooperation of service providers and Stakeholders			
03.	Facilitate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof	Training Reports Attendance Registers												Cooperation of service providers and Stakeholders			
04.	Facilitate vetting of all service providers in VEP shelters (funded & non-funded).	Records of captured information in VEPIMS												Cooperation of service providers and participants			
05.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	List of organisations and vetted service providers Attendance Registers												Cooperation of service providers and Stakeholders			
06.	Facilitate submission of lists of all service providers in DSD and VEP service centres for screening process.	List of VEP organisations and service providers Screening report												Cooperation by service providers and Stakeholders			
07.	Facilitate implementation of reunification and aftercare services for victims of violence.	Reports												Cooperation by service providers and Stakeholders			
08.	Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created												Cooperation by Service Delivery Points and NPOs			

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	4.3.3 Number of persons reached through Gender Based Violence prevention programmes											
ANNUAL TARGET	22 061											
QUARTERLY TARGETS	Q1= 4526			Q1= 7266			Q1= 6210			Q1= 4059		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1131	1435	1960	1948	3336	1982	1873	3154	1183	866	1645	1548

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop and consolidate an integrated 365 Days Action Plan on GBVF Campaign	Approved Plan Action															Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Coordinate implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers															Cooperation of service providers and Stakeholders		
03.	Establish and strengthen functioning of Districts and Provincial VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings															Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
Transfer Payments	R1 224 636.00
TOTAL BUDGET	R1 224 636.00

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	4.4.1 Number of people reached through substance abuse prevention programmes											
ANNUAL TARGET	27 065											
QUARTERLY TARGETS	Q1= 7545			Q2 = 7331			Q3 = 6117			Q4 = 6072		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2209	2724	2612	2252	2580	2499	2157	2312	1648	1503	2289	2280

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan															Cooperation of service providers and Stakeholders		
02.	Coordinate build-up activities towards the commemoration of international Day Against Drug Abuse Illicit Trafficking	Schedule of build-up activities Attendance Registers															Cooperation of service providers and Stakeholders		
03.	Facilitate implementation of prevention programmes in schools, and institutions of Higher Learning.	Attendance registers or reports															Cooperation of service providers and Stakeholders		
04.	Conduct training Ke-Moja Drug Prevention Strategy.	Attendance registers and or training reports															Budget and cooperation of service providers		
05.	Facilitate implementation of KE MOJA Drug Prevention Strategy	Database Attendance Register															Cooperation of service providers and Stakeholders		
06.	Establishment of TADA Groups	Attendance Register															Cooperation of service providers 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					
07.	Facilitate implementation of Festive Season Campaign against drug abuse and illicit trafficking	Concept document															Cooperation of service providers and Stakeholders		
08.	Facilitate the establishment and support the functioning of Local Drug Action Committee	Attendance register and minutes															Cooperation of service providers and Stakeholders		
09.	Monitor funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports															Cooperation of service providers and Stakeholders		
11.	Facilitate registration of Community-Based Organisation rendering substance abuse	Registration Certificate															Cooperation of service providers and Stakeholders		
12.	Monitor work opportunities created through funding of Community Based Organisations	Database of work opportunities created															Cooperation by Service Delivery Points and NPOs		

PROGRAMME 5:
DEVELOPMENT AND RESEARCH



5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	PROVINCE	DISTRICT	TOTAL BUDGET
Compensation of Employees	-	-	-
Goods and Services	-	-	-
TOTAL BUDGET	-	-	-

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET	4576											
QUARTERLY TARGETS	Q1=1224			Q2 =2374			Q3 =3410			Q4 =4576		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	424	799	1224	1604	1875	2374	2740	2991	3410	3773	4154	4576

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.	Attendance Registers List of communities identified.															Cooperation by local stakeholders	Community development Manager	District director
02.	Facilitate community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in all areas	Consolidated Reports with Attendance Registers.															LSO cooperation and submission of attendance registers.		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	5.2.2 Number of communities organised to coordinate their own Development											
ANNUAL TARGET	31											
QUARTERLY TARGETS	Q1=29			Q2=2			Q3=0			Q4=0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	19	0	2	0	0	0	0	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.	Coordinate the identification and auditing of existing and new structures in communities.	Attendance Register and database of structures.															Participation of community development structures in developmental matters.	Community development Manager	District director

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

OUTCOME	OUTCOME 2: Optimized Social Protection for sustainable families and communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT	NPOs capacitated
OUTPUT INDICATORS	5.3.1 Number of NPOs capacitated
ANNUAL TARGET	64
QUARTERLY TARGETS	Q1=5
MONTHLY TARGETS	APRIL 0 MAY 0 JUNE 5 JULY 13 AUGUST 27 SEPTEMBER 4 OCTOBER 2 NOVEMBER 13 DECEMBER 0 JANUARY 0 FEBRUARY 0 MARCH 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					
0	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills Audit Report															Budget availability for transport and accommodation		
02.	Facilitate training of NPOs on Basic Bookkeeping and Financial Management	Signed Attendance Register															Capacitated staff to conduct training, and cooperation from NPOs		
03.	Facilitate training of NPOs on NPO Governance	Consolidated Database															Capacitated staff to conduct training, and cooperation from NPOs		
04.	Monitor and support implementation of the capacity building programme in trained NPOs	Monitoring Report																	

OUTCOME	OUTCOME 2: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated											
ANNUAL TARGET	53											
QUARTERLY TARGETS	Q1= 0			Q2 = 32				Q3 = 21			Q4 =0	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	11	13	8	12	9	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.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated.															Cooperation of community members	Community development Manager	District Director:
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills Audit Report															Cooperation of community members		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report															Climate Political instability Service Delivery protests		
04.	Monitor implementation of capacity building programme on trained Cooperatives	Monitoring Report															Budget availability, transport, accommodation		

OUTCOME	OUTCOME 2: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	5.3 Number of work opportunities created through EPWP											
ANNUAL TARGET	580											
QUARTERLY TARGETS	Q1=580			Q2 =580			Q3 =580			Q4 =580		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	580	580	580	580	580	580	580	580	580	580	580	580

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Create work opportunities for EPWP participants	Consolidated Database																	Timeous provision of participants by various programmes. Transport availability	Community development Manager	Director:
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.																			

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	
Transfer Payments	
TOTAL BUDGET	

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing sustainable livelihoods initiatives											
OUTPUT INDICATORS	5.4.1 Number of households accessing sustainable livelihoods initiatives											
ANNUAL TARGET	27											
QUARTERLY TARGETS	Q1 =18			Q2 =21			Q3 =25			Q4 =27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	18	18	18	21	21	21	25	25	25	27	27	27

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 Provincial Household database	Consolidated database of funded households for food																Completed household profiling reports	Community development Manager	Director: District
02.	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed Monitoring Report																Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	5.4.2 Number of people accessing food through DSD feeding programmes (centre based)											
ANNUAL TARGET:	690											
QUARTERLY TARGETS:	Q1=558			Q2 =654			Q3 =675			Q4 =690		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	528	538	558	651	653	654	672	673	675	690	690	690

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Cooperatives linked to economic opportunities												
OUTPUT INDICATORS	5.4.3 Number of cooperatives linked to economic opportunities												
ANNUAL TARGET	7												
QUARTERLY TARGETS	Q1=0			Q2 =4			Q3 =2			Q4 =0			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	.	.	.	0	2	2	2	.	.	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

OUTCOME	Q1=1252	Q2=2426	Q3=3664	Q4=4838								
OUTCOME INDICATOR												
Empowered, sustainable and self-reliant communities												
Households profiled												
OUTPUT												
5.5.1 Number of households profiled												
ANNUAL TARGET												
4838												
QUARTERLY TARGETS												
MONTHLY TARGETS												
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	442	868	1252	1664	2049	2426	2883	3234	3664	4033	4377	4838

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate validation of captured profiled households on online database and on NISIS	Database of households captured. NISIS Report															Network connectivity		Community Development Manager	District Director
02.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred															Cooperation from targeted households and stakeholders			
03.	Coordinate identification of change agents	Database of change agents identified															Cooperation from targeted change agents			
04.	Profile of households affected by malnourished children	Database of cases referred															Cooperation from targeted households and stakeholders			
05.	Profile of households affected by disaster	Database of cases referred															Cooperation from targeted households and stakeholders			

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	5.5.2 Number of communities profiled in a ward											
ANNUAL TARGET	31											
QUARTERLY TARGETS	Q1=3			Q2 =18			Q3 =10			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	3	7	4	7	8	2	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate implementation of guidelines on development of Community profiles	Attendance Register															Network connectivity	Director: Sustainable Livelihoods	Chief Director: Research and Development

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	5.5.3 Number of profiled households linked to sustainable livelihoods programmes											
ANNUAL TARGET	401											
QUARTERLY TARGETS	Q1=104			Q2 =199			Q3 =301			Q4 =401		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	33	68	104	160	175	199	233	274	301	336	370	401

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate linkage of profiled households to developmental programs	Consolidated database of linked profiled households															-	Cooperation of identified linked households	Community Development Manager	District Director
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports															-	Network availability		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfer Payments	-
TOTAL BUDGET	-

OUTCOME	Q1=746	Q2 =546	Q3 =475	Q4 =177							
OUTCOME INDICATOR											
Empowered, sustainable and self-reliant communities											
OUTPUT											
Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS											
5.6.1 Number of youth participating in youth mobilisation Programmes											
ANNUAL TARGET											
1944											
QUARTERLY TARGETS											
MONTHLY TARGETS											
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
119	239	388	157	156	233	229	180	66	29	79	69

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate mobilisation sessions focusing on specified themes in all Districts.	Report														Availability of structures and partners	Community development Manager	District Director:
02.	Coordinate youth month events	Youth Month Report													Submission of business plans submissions from prospective organisations			
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports													Cooperation from youth development structures			

OUTCOME 2: Optimized Social Protection for Sustainable families and Communities													
Empowered, sustainable and self-reliant communities													
Youth development structures supported													
5.6.2 Number of youth development structures supported													
ANNUAL TARGET													
QUARTERLY TARGETS													
MONTHLY TARGETS													
Q1= 31													
Q2=31													
Q3=31													
Q4=31													
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		31	31	31	31	31	31	31	31	31	31	31	31

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate provincial business plan evaluation and submission.	Business Plan Evaluation Report															-	Suitable Service Providers
02.	Monitor operations of supported youth development structures.	Monitoring Reports, Consolidated database															-	Cooperation of management

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	5.6.3 Number of youth participating in skills development Programmes.											
ANNUAL TARGET	237											
QUARTERLY TARGETS	Q1=135			Q2 =60			Q3 =42			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	30	105	30	30	0	42	0	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.	Coordinate implementation of innovative empowerment initiatives for young people.	Training Report with signed Attendance Registers																			
02.	Facilitate monitoring of the implementation of skills development programme.	Monitoring Reports, Consolidated database																			

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities											
OUTPUT		Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS		5.6.4 Number of Youth linked to socio-economic opportunities											
ANNUAL TARGET		46											
QUARTERLY TARGETS		Q1= 3			Q2 =43			Q3 =0			Q4 =0		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		0	0	3	5	13	25	0	0	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.	Coordinate the Identification of youth to be linked to economic opportunities.	Consolidated database.														Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate stakeholder engagement sessions for linking young people to opportunities	Database of work opportunities created														Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
03.	Monitor exit opportunities created for youth development beneficiaries	Report														Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
04.	Monitor exit opportunities created for youth development beneficiaries	Report														Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfer Payments	-
TOTAL BUDGET	-

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT	Women participating in women empowerment programmes
OUTPUT INDICATORS	5.7.1 Number of women's rights advocacy capacity building programs conducted
ANNUAL TARGET	41
QUARTERLY TARGETS	
MONTHLY TARGETS	
	Q1=7
APRIL	1
MAY	6
JUNE	7
JULY	9
AUGUST	16
SEPTEMBER	25
OCTOBER	30
NOVEMBER	35
DECEMBER	35
JANUARY	37
FEBRUARY	41
MARCH	41
	Q4 =41

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in skills Development for socio-economic empowerment											
OUTPUT INDICATORS	5.7.2 Number of Women participating in skills Development for socio-economic empowerment											
ANNUAL TARGET	160											
QUARTERLY TARGETS	Q1=31			Q2 =80			Q3 =145			Q4 =160		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	15	31	36	70	80	120	145	145	150	160h	160

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY
01.	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.	Consolidated reports and register														Availability of budget Participation of relevant	Community Development Manager	District Director
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs														Availability of budget Participation of relevant	Community Development Manager	District Director
03.	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants														Participation of relevant stakeholders and availability of resources.	Community Development Manager	District Director
04	Facilitate Training in Business and Entrepreneurship development	Consolidated Reports and Consolidated database of women participants														Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	Community Development Manager	District Director
05.	Monitor women empowerment programmes	Consolidated database of women participating															Community Development Manager	District Director

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist															-	Availability of budget and tools of trade. Cooperation of Stake holders	Community development Manager	Director
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports															-	Cooperation of participants		
03.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports															-	Participation of women in funded initiatives		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
ANNUAL TARGET	80											
QUARTERLY TARGETS	Q1=80			Q2 =80			Q3 =80			Q4 =80		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	80	80	80	80	80	80	80	80	80	80	80	80

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

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Integrated Community Registration Outreach Programmes conducted in all 8 Districts											
OUTPUT INDICATORS	57.5 Number of Integrated Community Registration Outreach Programmes (ICROPs) conducted											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1=1			Q2=2			Q3=3			Q4=0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	-	1	1	1	2	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate planning meetings with targeted communities.	Attendance Registers															-	Cooperation of relevant stakeholders.
02.	Conduct ICROP Events in the District	Monthly Reports															-	Cooperation of relevant stakeholders.