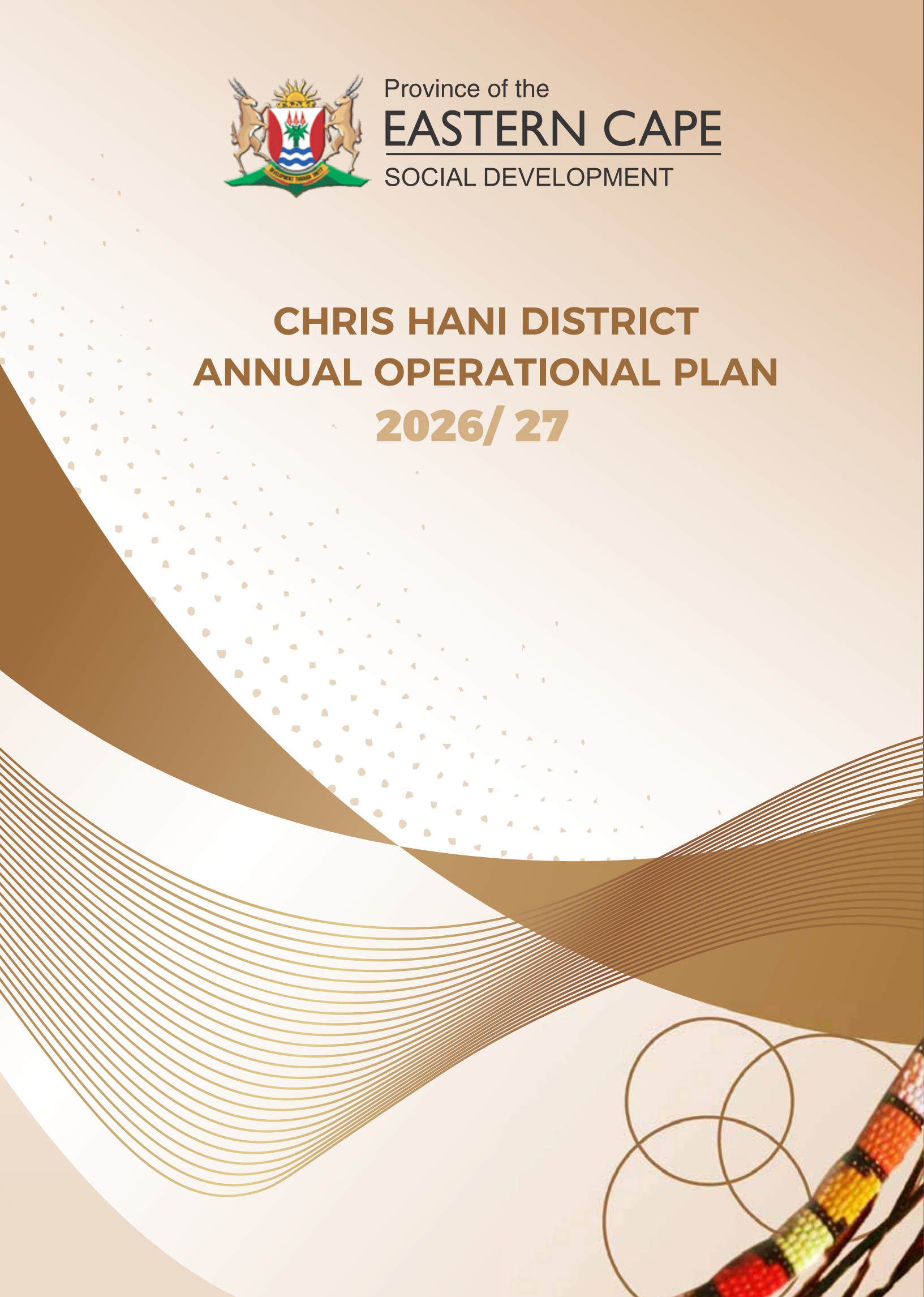




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**CHRIS HANI DISTRICT
ANNUAL OPERATIONAL PLAN
2026/ 27**





EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

**CHRIS HANI DISTRICT
2026/27**

ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

Chris Hani District submits a detailed Annual Operational Plan for 2026/27 financial year with activities and budget to accompany the published 2026/27 Annual Performance Plan. The Annual Operational Plan is a management tool that is utilized to ensure that the targets contained in the Annual Performance Plan are achieved through activities and milestones and is monitored through monthly reports.

It is with pleasure as the District Director of Chris Hani District, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2026/27



**MR T. SOLANI, DISTRICT DIRECTOR
CHRIS HANI DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

OFFICIAL SIGN-OFF

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

- Was developed by the management of the Chris Hani District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Considers all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the District will endeavor to achieve over the period 2026/27

U. MALAWANA

Programme Manager: Administration



Signature

S. KALP

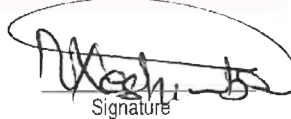
Social Work Manager: NPO Management



Signature

N. XASHIMBA

Social Work Manager: Programme 2



Signature

N. SOBOOIS

Social Work Manager: Programme 3



Signature

P. SINUKELA

Social Work Manager: Programme 4



Signature

N. QUMZA

Community Development Manager: Programme 5



Signature

T. SOLANI

Chris Hani District Director



Signature

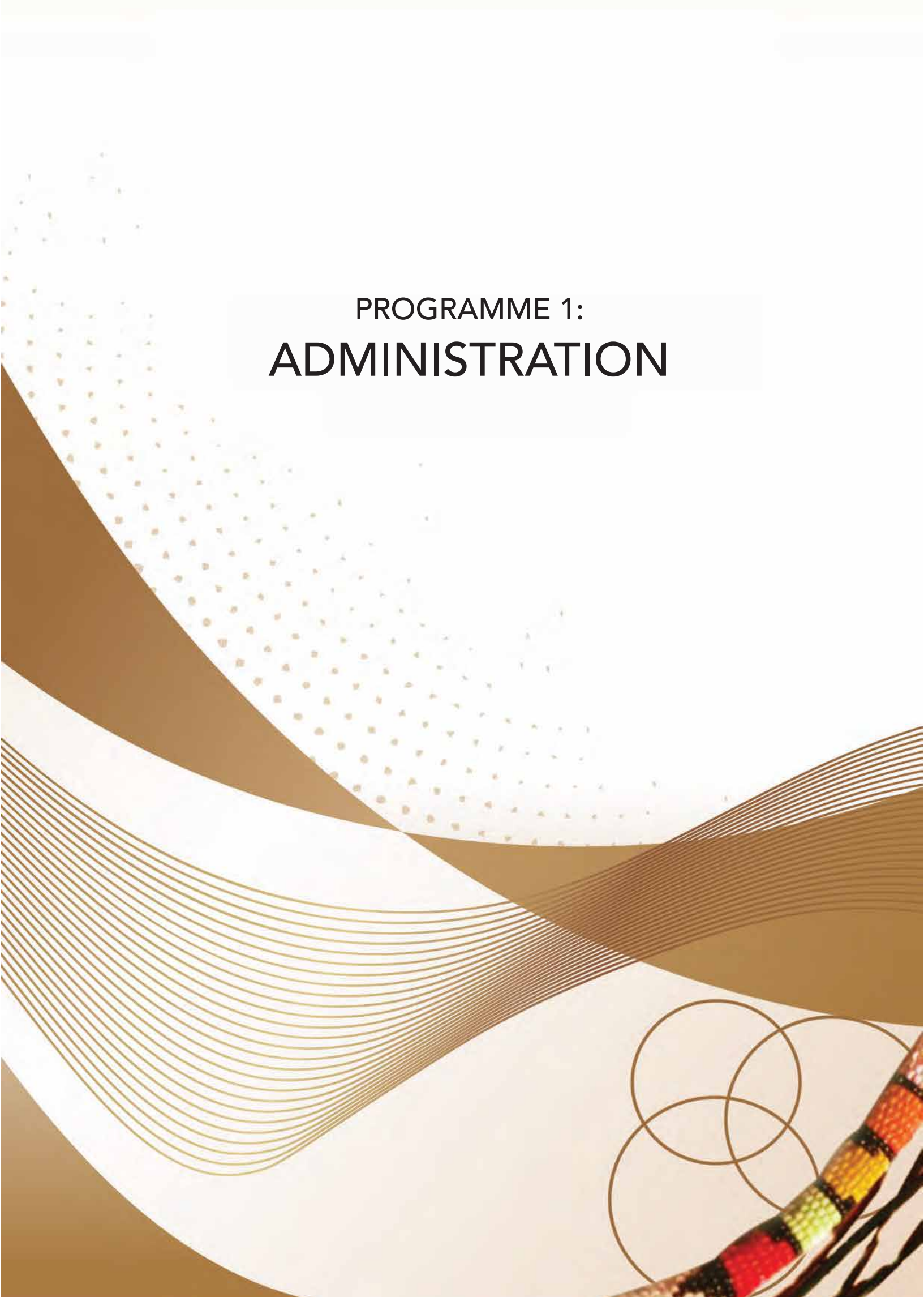
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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMMES
1.	ADMINISTRATION	1.1. Office of the District Director 1.2. Corporate Management Services
2.	SOCIAL WELFARE SERVICES	2.1. Management and Support 2.2. 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 Services to Families 3.3. Child Care and Protection 3.4. Partial Care Services 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4.	RESTORATIVE SERVICES	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5.	DEVELOPMENT AND RESEARCH	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth Development 5.7. Women Development

PROGRAMME 1:
ADMINISTRATION



1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R298 796.00
Goods and Services		R298 796.00
TOTAL BUDGET		R298 796.00

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector																								
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance																								
OUTPUT:	Statutory Plans																								
OUTPUT INDICATORS:	1.1.1 Number of corporate governance interventions implemented																								
ANNUAL TARGET:	76																								
QUARTERLY TARGETS:	Q1= 19 Q2 = 20 Q3 = 19 Q4 = 18																								
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>9</td> <td>5</td> <td>5</td> <td>6</td> <td>6</td> <td>8</td> <td>10</td> <td>5</td> <td>4</td> <td>8</td> <td>6</td> <td>4</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	9	5	5	6	6	8	10	5	4	8	6	4
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
9	5	5	6	6	8	10	5	4	8	6	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	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers															78 000	Availability of approved Annual Integrated plan for Government Activities	District Director	Chief Director: ISS
02	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers															36 000	Availability of approved schedule DIMAFO Activities	District Director	Chief Director: ISS
03	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers															18 000	Availability of approved IDP Sessions	District Director	Chief Director: ISS
04	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers															3 672	Availability of approved Annual Integrated plan for Government Activities.	District Director	Chief Director: ISS
05	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings															13 000	Availability of approved Annual Integrated plan for Government Activities.	District Director	Chief Director: ISS
06	Participate in MEC Outreach Programmes	Report and Attendance Registers															100 000	Availability of MEC Outreach Programme	District Director	Chief Director: ISS

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	Write and issue media advisories and statements	Programs and Attendance registers.															-	Organised Events	Customer Care & Communications Officer	District Director
02	Contribute articles towards production of external publications	Stories for local media houses															10 000	Cooperation from relevant programs		
03	Render Communication support in all Departmental Activities and information dissemination through outreach programmes and public education.	Signed Communication Plan, Communication reports and registers District photo gallery															5000	Cooperation from relevant programs		
04	Render visual-audio services.	District photo gallery															50 000	Assistance from Programs and Service offices		
05	Update stakeholder database.	Stakeholder database															-	Assistance from Programs and Service offices		
06	Conduct Customer Care and Batho Pele workshops for frontline service delivery employees for front office improvement.	Reports and Attendance Registers															5000	Availability of officials		
07	Maintain District Customer Care and Presidential Hotline Complaints register.	Customer Care Registers															-	Availability of officials, Network availability, Disaster Recovery		
08	Conduct Customer Care Awareness to internal and external customers.	Reports and Attendance Registers															5000	Issuing of certificates by Provincial DSD, Disaster recovery.		

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		120											
QUARTERLY TARGETS		Q1= 27			Q2 = 33			Q3 = 33			Q4 = 27		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		6	9	12	9	11	13	13	11	9	9	9	9

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 coordinating training of officials on online NPO registration and compliance.	Report/Database															- Availability of officials		Director: NPO Management	DDG: Developmental Social Services
02.	Develop a database of officials trained on online registration and compliance	Database															- Availability of officials, Network availability, Disaster Recovery			
03.	Facilitate assessment and processing of registration applications in DSD offices.	Database of NPOs assisted with registration															- Issuing of certificates by Provincial DSD, Disaster recovery.			

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	1.2.4 Number of compliance interventions implemented											
ANNUAL TARGET	48											
QUARTERLY TARGETS	Q1 = 12			Q2 = 12			Q3 = 12			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
01.	Conduct compliance sessions for the NPOs.		Reports and signed Attendance Registers																
02.	Facilitate capacity building sessions for NPOs with Governance challenges.		Report and signed Attendance Registers.																
03.	Facilitate monitor compliance of registered NPOs in the system and provide support to Area Offices thereof.		Electronic Compliance Report/database																
04.	Develop and maintain a Compliance Spreadsheet.		NPO Compliance spreadsheet																
05.	Capture Narrative Reports and financial statements on NPO system.		Reports of completed submissions																

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	1.2.5 Number of funded NPOs											
ANNUAL TARGET	191											
QUARTERLY TARGETS	Q1= 191			Q2 = 191			Q3 = 191			Q4 = 191		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	191	191	191	191	191	191	191	191	191	191	191	191

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate disbursement of funds	Masterlist Disbursement Spreadsheet														- Accuracy of date	NPO Manager	District Director
02.	Conduct pre implementation workshop	Pre implementation Workshops Signed Attendance Registers														- Cooperation by NPO's		
03.	Consolidate submission of needs analysis by Area Offices	Needs Analysis Report														- Cooperation by Programmes		
04.	Coordinate consultations sessions on Service Specifications with NPO sector	Approved Service Specifications and signed attendance registers for the sector														- Submission from Provincial Programmes		
05.	Coordinate Call for Proposals and application process	Media Adver														- Cooperation by NPO's		
06.	Coordinate Assessment and Ajudication of Business Plans.	Ajudication report and signed attendance registers														- Cooperation by Programmes		
07.	Coordinate Masterlist consolidation	Consolidated approved Masterlist														- Cooperation by Programmes		
08.	Preparation for contracting	Signed TPA														- Cooperation by Programmes		
09	Conduct funding awareness session with NPO Forums	Signed Attendance Register														- Cooperation by NPO Forums		

OUTCOME		Outcome 3: Functional, Efficient and Integrated Sector															
OUTCOME INDICATOR		3.1 Effective, efficient and developmental administration for good governance															
OUTPUT		Funded organisations monitored															
OUTPUT INDICATORS		1.2.6 Number of funded organisations monitored															
ANNUAL TARGET		191															
QUARTERLY TARGETS		Q1= 191			Q2 = 191			Q3 = 191			Q4 = 191						
MONTHLY TARGETS		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR				
		61	63	67	66	64	61	67	68	56	57	66	68				
NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
01	Facilitate establishment of District M & E Forum	Report on M & E Forum meeting Signed Attendance Register												- Cooperation by Programmes		NPO Manager	District Director
02	Conduct quarterly engagement sessions with NPO sector	Session Reports and Attendance Registers												- Cooperation from the NPO Forum			
03	Conduct monitoring to the funded NPOs.	Monitoring database and Report												- Availability of staff			
04	Consolidate and analyse Monitoring Reports and develop database.	Consolidated and analysed monitoring Report.												- Availability of Performance information from programmes			
05	Coordinate feedback sessions to the Areas	Session Reports												- Cooperation of staff			

• FINANCIAL MANAGEMENT SERVICES

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	1.2.7 Audit opinion on financial statements obtained											
ANNUAL TARGET	Unqualified Financial Audit Outcome											
QUARTERLY TARGETS	Q1=			Q2 =			Q3 =			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	Unqualified Financial Audit Outcome	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate the appointment of Budget Advisory committee	Appointment Letters, Memo for approval of members															-	Cooperation by officials Availability of the system	Corporate Services Manager	District Director
02	Prepare and submit expenditure reports in compliance with Section 40 of the PFMA, Provide the District Director with expenditure report for the Provincial IYM.	IYM: Monthly expenditure reports, cash flow projections															-	Cooperation by officials Availability of the system		
03	Prepare Annual and Revised Cash Flow Projections .	Signed Cash Flow Projections															-	Availability of the System, month end closure of the system and/or network		

● EXPENDITURE MANAGEMENT

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Invoices paid within 30 days											
OUTPUT INDICATORS:	1.2.8 Percentage of invoices paid within 30 days											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1 = 100			Q2 = 100			Q3 = 100			Q4 = 100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	Corporate Services Manager District Director
02	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report															-	Availability of the system	
03	Coordinate and Monitor payment acceleration	Payment acceleration report Quarterly status report on outstanding invoices and outstanding commitments															50 000	Invitation from Provincial office	
04	Payments of peral claims	Peral Reports and Subsistence and travel reconciliation															250 000	Availability of the system	
05	Render distribution and collection of payrolls	Signed payroll Certificates Payroll															-	Cooperation by officials	

SUPPLY CHAIN MANAGEMENT

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Procurement budget targeting local suppliers in terms of LED Framework											
OUTPUT INDICATORS:	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate advocacy sessions on SCM policy provisions and delegations	Attendance registers															20 000	Communication of new policy regulations/ practice notes	Corporate Services Manager	District Director
02	Coordinate appointment of District Price Quotation Committee	Appointment letters																- Cooperation of PQC Members		
03	Facilitate Bid Committee Meetings	Bid committee reports																- Availability of PQC Members		
04	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial office	Quarterly report																- Availability of MIS reports/connectivity		
05	Compile District procurement reports for empowerment in terms of LED Framework and submit to Provincial Office	Approved / signed off Procurement reports																- Availability of MIS reports/ Connectivity		
06	Facilitate supplier's days/ information for Departmental officials on procurement issues	Approved schedule for supplier days/Attendance register															20 000	Cooperation from stakeholders		

CONTRACTS MANAGEMENT

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

● **FACILITIES & INFRASTRUCTURE MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate payment of soft services (Municipal services, Cleaning)	Payment stubs and Reconciliation														-	Availability of budget/ - Availability of the system/ network	Corporate Services Manager	District Director
02	Minor Repairs and maintenance of state-owned buildings	Certificate of Completion														500 000	Availability of budget/ - Availability of the system/ network		

● **INVENTORY MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Compile reports on procurement transactions in the system.	Monthly follow up reports. Bin Cards														-	Ownership transaction BAS/MIS run Network availability	Corporate Services Manager	District Director
02	Facilitate availability of inventory and consumable.	Stock levels report. Quarterly stock Counts reports Inventory verification tool														200 000	Stock taking Availability network		

● **DISPOSAL MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Review and maintain asset disposal data in the districts.	Asset Disposal Register													50 000	Availability of disposal committee	Corporate Services Manager	District Director
02	Updating of the loss control register.	Asset Loss Reports and Consolidated Asset Loss Control Registers													-	On time reporting by Asset user		

● **MOVABLE ASSET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register.	Consolidated moveable asset register. Signed District Monitoring Tool													50 000	Cooperation from Asset Users	Corporate Services Manager	District Director
02	Update new moveable additions and reconciliation.	Updated Additions register.													-	Availability of connectivity/ On time reporting of new asset procured		

● **FLEET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitoring, verification and maintenance of GG vehicles	Log returns report. Service records. Monthly utilisation report													20 000	Availability of transport officers Cooperation from management	Corporate Services Manager	District Director

CORPORATE SERVICES

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Human Capital Management interventions implemented											
OUTPUT INDICATORS:	1.2.10 Number of Human Capital Management interventions implemented											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

• **HUMAN RESOURCE ADMINISTRATION**

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

• **HUMAN RESOURCE MANAGEMENT & OD**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate the implementation of PMDS Processes	Quarterly Reports															20 000	Cooperation by Managers	Corporate Services Manager	District Director

• **HUMAN RESOURCES PLANNING**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate implementation of Employment Equity Plan	Implementation Reports																Adherence to EE Plan	Corporate Services Manager	District Director
02	Facilitate the development and review of HR Policies	Approved consultation Reports																Co-operation by HR functionaries		

HUMAN RESOURCE DEVELOPMENT

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

• LABOUR RELATIONS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the grievance, advisory functions thereof and resolution of grievances	Statistic report Attendance registers														-	Cooperation of staff	Corporate Services Manager	District Director
02.	Facilitate and coordinate misconduct cases	Reports Attendance registers														-	Cooperation of staff		
03.	Attendance of Disputes- conciliation & Mediation / Arbitration with PHDSBC & CCMA	Dispute invitation, Report and Attendance registers														-	Cases reported		
04.	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register														-	Cooperation of staff		

INTERGRATED EMPLOYEE HEALTH & WELLNESS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate Employee Wellness Management	Approved Reports (financial, debriefing, physical and referrals) Attendance Registers														50 000	Cooperation of staff	Corporate Service Manager	District director
02.	Facilitate Safety Health Environment Risk and Quality Management programmes within the Department	Approved reports (inspection report, injury on duty, SHE Reps, Wellness Committees) Attendance registers														-	Cooperation of staff		
03.	Facilitate Health and Productivity Management	Approved reports (Screening, PILLIR Cases and Awareness) Attendance registers														20 000	Cooperation of staff		
04.	Facilitate HIV and AIDS, TB Management Programmes)	Approved reports (Screening, Referred cases, awareness and commemoration) Attendance registers														10 000	Cooperation of staff		

• SECURITY MANAGEMENT

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Security Practices implemented											
OUTPUT INDICATORS:	1.2.11 Number of Security Practices implemented											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1=2			Q2=2			Q3=2			Q4=2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
01.	Manage information security in the districts in relation to Personnel Security, Document Security and Communication Security.	Monthly Implementation Status Report.	Monthly Implementation Status Report.																
02.	Manage physical security in the districts in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Implementation Status Report.	Monthly Implementation Status Report.																
03.	Conduct security investigations into security breaches.	Monthly Report on breaches of security.	Monthly Report on breaches of security.																
04.	Implement the security awareness programme.	Monthly Report on status of security implementation.	Monthly Report on status of security implementation.																
05.	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report	Status Report																

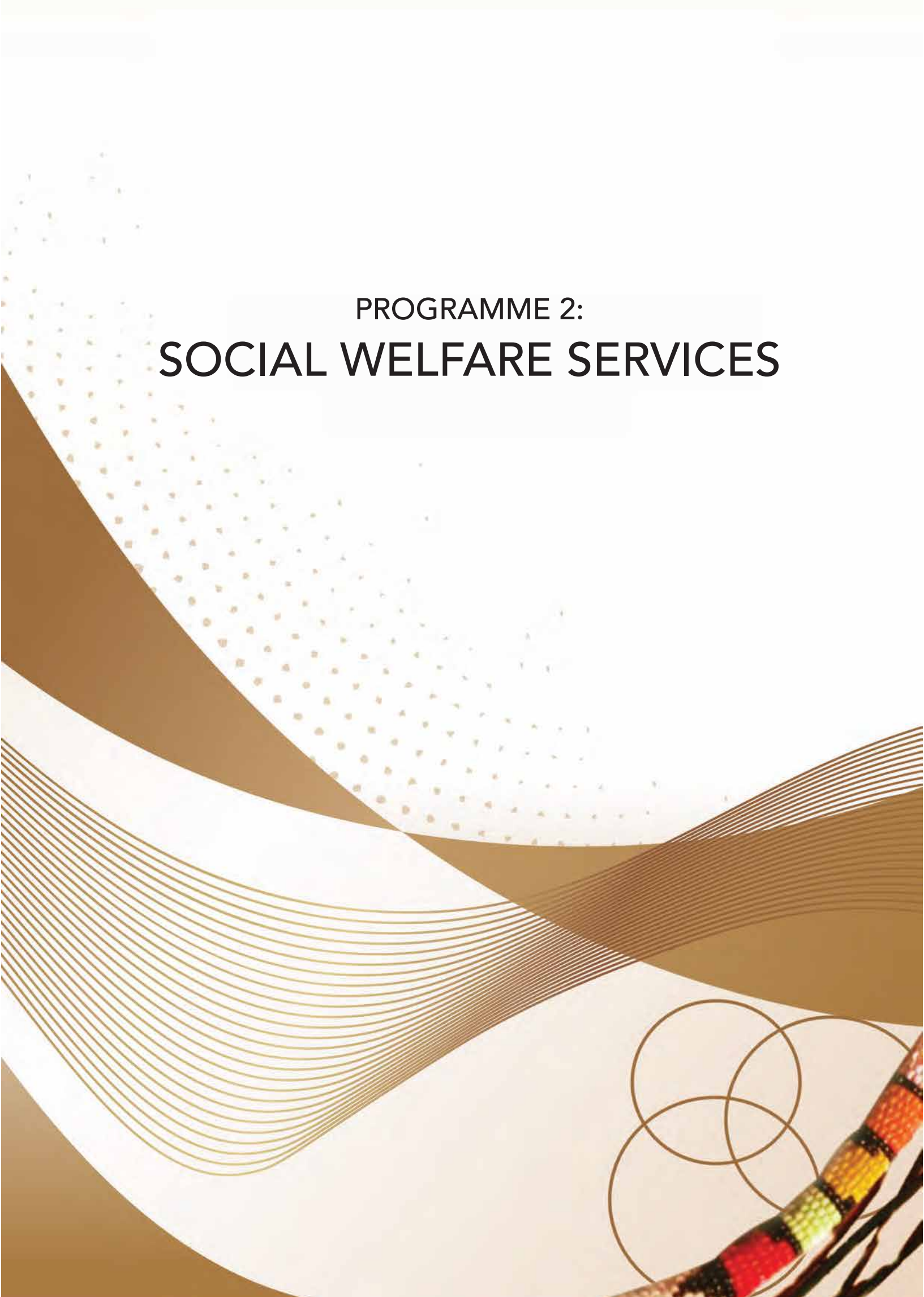
● INFORMATION COMMUNICATION AND TECHNOLOGY

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Improved access to technology											
OUTPUT INDICATORS:	1.2.13 Number of Innovative ICT infrastructure support services implemented											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=9			Q2=9			Q3=9			Q4=9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	9	9	9	9	9	9	9	9	9

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card															Incidents Reported Laptops 3G/Network Transport Technician Accommodation Budget	-	Corporate Manager	
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence															Incidents reported. Equipment spares Transport Toolkit Technician	-	Corporate Manager	
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form															Equipment Requisition Recruitment plan Transport Equipment Budget Decentralisation of budget	R18 000	Corporate Manager	
04.	Render active directory and exchange administration services	User Creation Form / User Modification Form															Requisition forms, Recruitment plan Laptops 5/3G Network Active Directory Access	-	Corporate Manager	
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register															Transport Provincial ICT Project plans	R 15 000	Corporate Manager	
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results															Transport Telephone	-	Corporate Manager	
07.	Support Transversal	Requisition from BAS															Transport	-	Corporate 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					
	Systems (SDIMS, Peral & BAS)	Contoller/ Incident Management System Report / SDMIS Change Control Form / SDIMS Password Reset Form / Reference Number															MIS Access		
08.	Render HBT Telephony Support Services	Reference Number															Transport Telephone Network Connectivity		
09.	Conduct ICT User Equipment Audit and Quality Assurance Visits	ICT Health Check Form/Preventative Maintenance Form /															R13 000 Laptops Transport		

PROGRAMME 2:
SOCIAL WELFARE SERVICES



2.1 MANAGEMENT AND SUPPORT

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

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 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												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Programme monthly meetings													Timeous submission of information	-		
02	Conduct Programme quarterly review sessions													Attendance Registers and Minutes of management meetings	-		
03	Participate in the District Finance Committee Meetings													Attendance Registers	-		
04	Compile and present half yearly Report													Attendance register	-		
05	Facilitate development and submission of Programme Performance Reports													Half yearly report	-		
														Consolidated Programme Monthly reports	-		
														Consolidated Programme Quarterly reports	-		
														Consolidated Programme Half Year Report	-		
06	Facilitate development of Annual Performance Plans												Consolidated Programme Annual Report	-			
07	Facilitate development of Operational Plans												Draft Annual Plan	-			
08	Monitor implementation of the Risk Register												Draft Annual Operational Plan	-			
09	Attend District Office Performance Review Sessions												Programme Risk Register	-			
													Programme Review Report	-			

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	2.1.2 Number of supervision sessions conducted in line with supervision framework											
ANNUAL TARGET:	600											
QUARTERLY TARGETS:	Q1 = 149			Q2 = 159			Q3 = 150			Q4 = 142		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	49	51	49	50	59	50	55	50	45	40	55	47

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION						
			A	M	J	J	A	S	O					N	D	J	F	M	
01	Monitor development of supervision Contracts between supervisor and supervisee.	Signed Contracts Supervision Tool													-	Availability of stakeholders			
02	Monitor supervision sessions in line with Supervision Framework	Signed Supervision reports Supervisors note															-	Cooperation by funded residential facilities	Social Work Manager
03	Facilitate roll-out trainings on Supervision Framework for SSP's.	Training Report Attendance Register															-	Cooperation of staff	
	Facilitate establishment and Strengthening of District Supervisors Forum	List of Forum Members Minutes Attendance Register															-	Cooperation by funded residential facilities	

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers and Subsidies	14 697 552.00
Machinery and Equipment	
TOTAL BUDGET	14 697 552.00

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT:	1.1 Improved well-being of vulnerable groups and marginalized Older persons accessing Residential Facilities											
OUTPUT INDICATORS:	2.2.1. Number of older persons accessing Residential Facilities											
ANNUAL TARGET:	238											
QUARTERLY TARGETS:	Q1=238			Q2 =238			Q3 =238			Q4 =238		
MONTHLY TARGETS:	APRIL 238	MAY 238	JUNE 238	JULY 238	AUGUST 238	SEPTEMBER 238	OCTOBER 238	NOVEMBER 238	DECEMBER 238	JANUARY 238	FEBRUARY 238	MARCH 238

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 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															-	Timeous submission of approved masterlist		
04	Coordinate 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															-	Cooperation by relevant stakeholders		
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 Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	2.2.2. Number of older persons accessing Community Based Care and Support Services											
ANNUAL TARGET:	2081											
QUARTERLY TARGETS:	Q1=2081			Q2 =2081			Q3 =2081			Q4 =2081		
MONTHLY TARGETS	APRIL 2081	MAY 2081	JUNE 2081	JULY 2081	AUGUST 2081	SEPTEMBER 2081	OCTOBER 2081	NOVEMBER 2081	DECEMBER 2081	JANUARY 2081	FEBRUARY 2081	MARCH 2081

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Conduct district assessment on selected Community Based Care & Support Centres	District assessment report Attendance Register															Timous submission of reports	Social Work Manager	District Director
02	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database															Cooperation by Area Offices		
03	Conduct monitoring of compliance on norms and standards in funded Community Based Care & Support Centres	Monitoring Tool Attendance Register															Availibility of stakeholders		
04	Facilitate participation of older persons in Active Ageing Programmes	Lists of Participants															Cooperation by Older Persons		
05	Coordinate 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 Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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:	464											
QUARTERLY TARGETS:	Q1=464			Q2 =464			Q3 =464			Q4 =464		
MONTHLY TARGETS	APRIL 464	MAY 464	JUNE 464	JULY 464	AUGUST 464	SEPTEMBER 464	OCTOBER 464	NOVEMBER 464	DECEMBER 464	JANUARY 464	FEBRUARY 464	MARCH 464

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
		A	M	J	A	M	J	J	A	S	O	N	D	J	F	M						
01	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities																		Transport availability		
02	Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non -Funded Facilities	Approved updated and consolidated database																		Cooperation by Service Offices		
03	Monitor capturing of all reported abuse cases on National Older Persons Abuse register	Database of abused older persons																		Cooperation by Service Offices		
04	Monitor implementation of Psychosocial Support services to Older Persons	Approved, updated and consolidated data base																		Transport, budget/ Co-operation of Stakeholders		
05	Coordinate 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 District Older Persons Forum meetings	Minutes and Attendance Register.																		Stakeholder participation		

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers and Subsidies	R1 592 696,00
Machinery and Equipment	-
TOTAL BUDGET	R1 592 696,00

OUTCOME	Q2 =36												Q3 =36			Q4 =36		
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
Outcome 1: Increased universal access to Developmental Social Welfare Services																		
1.1 Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing residential Facilities																		
OUTPUT:																		
Persons with disabilities accessing residential Facilities																		
OUTPUT INDICATORS:																		
2.3.1 Number of Persons with disabilities accessing Residential Facilities																		
ANNUAL TARGET:																		
QUARTERLY TARGETS:																		
MONTHLY TARGETS:	36	36	36	36	36	36	36	36	36	36	36	36						

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															-	Timous submission of approved masterlist	Social Work Manager	District Director
04	Coordinate 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 monthly, quarterly reports 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	1.1 Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
ANNUAL TARGET:	2 003											
QUARTERLY TARGETS:	Q1=456			Q2 =553			Q3 =564			Q4 =430		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	137	163	156	160	196	197	189	211	164	106	161	163

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate transfer of funds to organisations providing Community Based Rehabilitation services.	Approved Master list														Cooperation by NPO payment Unit and District officials		
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		
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		
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		
05	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers														Availability of relevant stakeholders		
06	Commemorate institutionalized days of Persons with disabilities	Implementation Report CoW 1 and 3 Attendance Register														Support from Provincial Office		
07	Monitor assessment of Persons with Disabilities accessing services in Community Rehabilitation Centres	CW09														Cooperation of Social Service Professionals from Service Office, Districts		
08	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW09														Cooperation of Social Service Professionals from Service Office, Districts		
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		
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		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
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.															Cooperation of Social Service Professionals from Service Office, Districts		

2.4 HIV AND AIDS

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT:	1.1 Improved well-being of vulnerable groups and marginalized Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	2.4.1 Number of implementers trained on the compendium of Social and Behaviour Change Programmes											
ANNUAL TARGET:	330											
QUARTERLY TARGETS:	Q1=93			Q2 =113			Q3 =91			Q4 =33		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	22	34	37	23	48	42	37	46	8	0	20	13

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT:	1.1 Improved well-being of vulnerable groups and marginalized Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	2.4.2. Number of beneficiaries reached through a compendium of Social and Behaviour Change Programmes											
ANNUAL TARGET:	12 464											
QUARTERLY TARGETS:	Q1=2 994			Q2 =3 089			Q3 =3 353			Q4 =3 028		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	851	1 185	958	952	1 212	925	1 141	1 315	897	897	1 300	831

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY			
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Coordinate and monitor the 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	Social Work Manager	District Director
03	Coordinate 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	Social Work Manager	District Director
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	Social Work Manager	District Director

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET:	8450											
QUARTERLY TARGETS:	Q1=1 940			Q2 =2 250			Q3 =2 118			Q4 =2 142		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	608	679	659	708	828	623	635	663	635	720	753	755

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Coordinate 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		
02	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services																Human resources and commitment of officials		
03	Coordinate 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	Coordinate the establishment and strengthening of existing Support Groups	Database of existing support groups																Cooperation from Personnel and relevant stakeholders		
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	-
Goods and Services	-
Households	-
Machinery and Equipment	-
TOTAL BUDGET	-

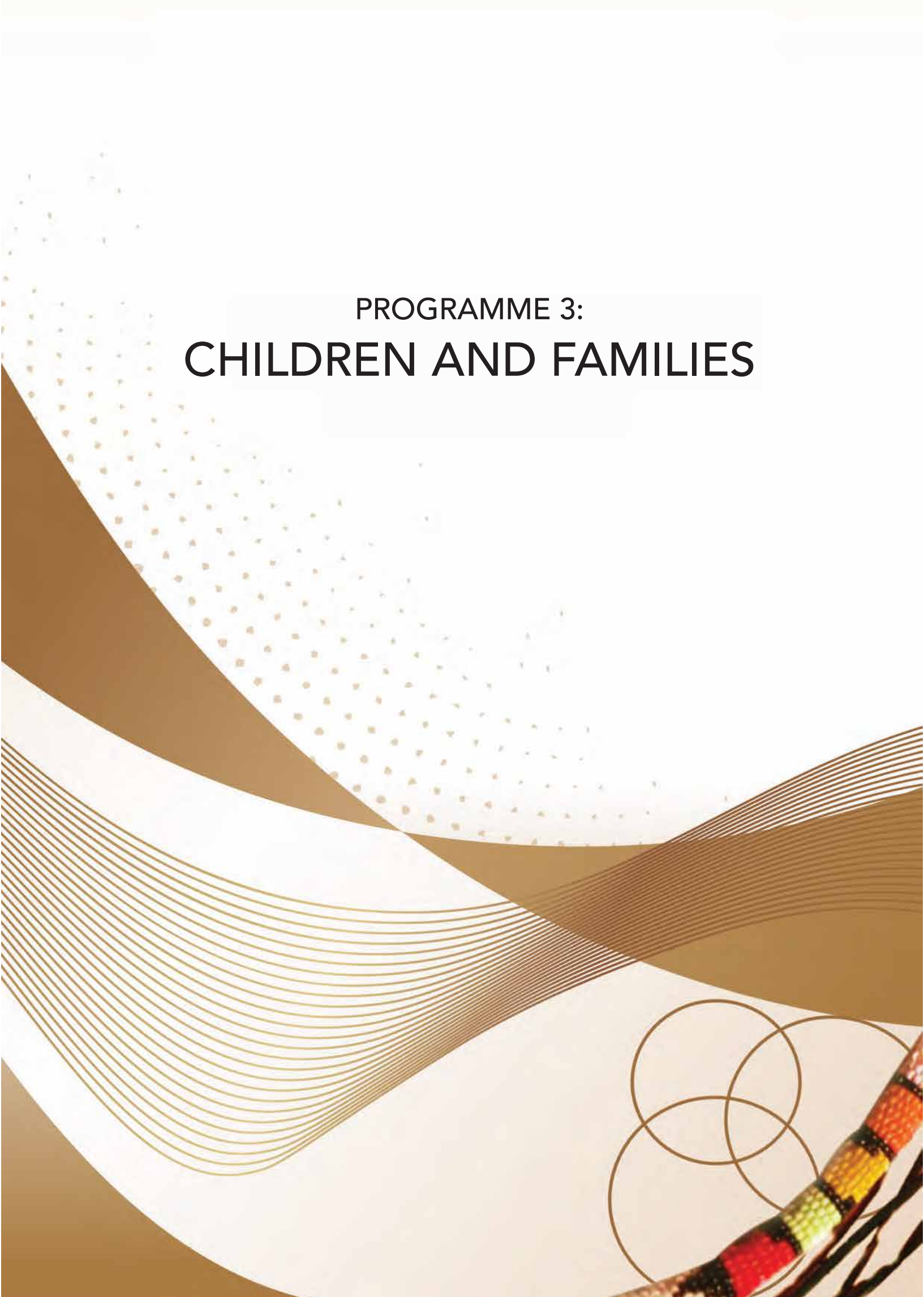
OUTCOME	Q1=112	Q2 =273	Q3 =185	Q4 =54								
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
OUTCOME 1: Increased universal access to Developmental Social Welfare Services												
1.2 Enhanced coping mechanisms for people experiencing social distress												
OUTPUT:												
OUTPUT INDICATORS:												
ANNUAL TARGET:												
2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes												
624	50	50	62	73	100	100	100	50	100	34	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	Coordinate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool																-	Human resources	Social Work Manager	District Director
02	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers																-	Human resources, Adequate funding and cooperation of stakeholders		
03	Maintain database of beneficiaries who benefitted from material support	Database																-	Human resources		
04	Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Reorientation report Attendance register																-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 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:	28278											
QUARTERLY TARGETS:	Q1=14778			Q2 =13500			Q3 =0			Q4 =0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 532	5 102	4 144	4 376	4 857	4 267	-	-	-	-	-	-

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.	Establish and strengthen District Sanitary Dignity Committees	Minutes Attendance registers															-	cooperation from service offices and stakeholders		
02.	Facilitate capacity building of Sanitary Dignity Intersectional Committees on the Sanitary Dignity Implementation Framework	Attendance registers															-	Availability of resources and cooperation from personnel		
03.	Facilitate identification of girl learners to benefit from Sanitary Dignity Programme.	Database															-	Cooperation from Service Offices and Stakeholders		
04.	Facilitate distribution of Sanitary Dignity Packs to the identified girl learners.	Confirmation of receipts															-	Cooperation from Service Offices and Stakeholders		
05.	Maintain database of girl learners who benefitted from Sanitary Dignity Programme.	Database of girl learners who benefitted from Sanitary Dignity Programme															-	Service Offices		
06	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register															-	cooperation from service offices and stakeholders		

PROGRAMME 3:
CHILDREN AND FAMILIES



ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	-	-
Goods and Services	-	-	R 200 000
TOTAL BUDGET	-	-	R 200.000

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	3.1.1 Number of Support services coordinated											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 7			Q2 = 8				Q3 = 10			Q4 = 9	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	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
01.	Participate in District Management meetings	Attendance register, Agenda and Minutes												-	Cooperation of Staff		
02.	Participate in quarterly performance review sessions	Attendance register												-	Cooperation of stakeholders		
03.	Conduct District Business Plan moderations	Minutes and attendance register												-	Cooperation of stakeholders		
04.	Coordinate District Children and Families Stakeholders Forum	Attendance register												-	Cooperation of stakeholders		
05.	Participate in the development of Child Care and Protection Strategy	Attendance Register												-	Cooperation of stakeholders		
06.	Compile and submit District Performance Information Reports as prescribed by Provincial DSD	Monthly performance information Reports and Data base												-	Cooperation of stakeholders		
07.	Participate and report to District Child Care and Protection Forum	District Reports												-	Cooperation of stakeholders		District Social Work Manager programme 3 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					
08.	Participate in Departmental Strategic sessions	Attendance Register														-	Cooperation of stakeholders		

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	-	-
Goods and Services	-	-	R20 000.00
Transfers & Subsidies	-	-	R1 581 063.00
TOTAL BUDGET	-	-	R1 601 063.00

OUTCOME	Q1=616	Q2=615	Q3=438	Q4=411								
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Outcome 2: Optimised Social Protection for sustainable families and communities												
2.1 Reduction in families at risk												
OUTPUT												
Family members participating in Family Preservation Services												
3.2.1 Number of family members participating in Family Preservation Services												
ANNUAL TARGET	2 080											
QUARTERLY TARGETS												
MONTHLY TARGETS	200	216	200	200	200	200	150	150	138	100	200	111

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate and monitor Transfer payments of funded organizations delivering care and support services to Families	Approved master list and allocation letter .															Cooperation by the LSOs in submission of Payment Documents	Social Work Manager: Care & Support Services to Families, partial care and community-based care services	District Director
02.	Consolidate monthly performance report and database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 6 LSO.															Availability of monthly Reports and consolidated Data Base (POE) from the 6 LSOs		
03.	Monitor implementation of programmes in Subsidized Non- Governmental and Non-Profit Organizations	Monitoring tools, & monthly Reports															Cooperation and submission of reports by the subsidized Non – Governmental Organizations		

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.	Monitor Implementation of Preventative and Educational Awareness Programmes in the 6 LSOs	Monthly Reports															Cooperation by LSOs Stakeholders and submission of Reports.		
05.	Monitor Implementation of Marriage Preparation and Enrichment Programmes in the 6 LSOs	Monthly Reports															Submission of monthly reports by the LSOs		
06.	Monitor commemoration of International Day of Families in the 6 LSOs (15 May)	Monthly Reports															Cooperation by LSO Stakeholders and submission of Reports.		
07.	Monitor commemoration of Marriage and relationship Week in the 6 LSOs (1-7 September)	Monthly Report															Cooperation by LSOs Stakeholders and submission of Reports		
08.	Monitor Coordination and attendance of Family Services Fora at Province, District and Local level	Quarterly Reports															Cooperation of Stakeholders and submission of Reports by the 6 LSOs		
09	District assessment and presentation of business plans recommended by the 6 LSOs to the Provincial adjudication panel.	Minutes of District assessment, Master list of Recommended Organizations															Availability of District assessment schedule and assessment cooperation from the 6 LSOs		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Reduction in families at risk											
OUTPUT	Family members re-united with their families											
OUTPUT INDICATORS	3.2.2. Number of family members re-united with their families											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1=9			Q2=13			Q3=14			Q4=8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	4	5	4	5	5	4	2	3	3

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 implementation of guidelines on re-unification services	Monitoring tools, & Monthly Reports															-	Cooperation and submission of reports by the 6 LSO	Social Work Manager: Care & Support Services to Families, partial care services and community-based care services	District Director
02.	Consolidate monthly performance report and database family members reunified with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families in the 6 LSOs.															-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 LSO		
03.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 6 LSO	Validation Report															-	Cooperation from the 6 LSO		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 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	2900											
QUARTERLY TARGETS	Q1=732			Q2 =743			Q3 = 763			Q4 =662		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	250	250	232	270	250	223	263	250	250	240	222	200

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 8 Districts	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the 6 LSO.																-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Local Service offices	Social Work Manager: Care & Support Services to Families, partial care services and community-based care services	District Director
02.	Monitor commemoration of International Men's Day (19 November)	Monthly Reports															-	Cooperation by Local Service office Stakeholders and submission of Reports.			
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Educational Fatherhood Campaigns)	Monthly Reports															-	Cooperation by Local Service Offices Stakeholders and submission of Reports.			
04	Monitor implementation of Men care 50:50 Parenting Programme in the 6 LSOs.	Monthly Reports															-	Cooperation by Local Service Office Stakeholders and submission of monthly Reports.			
05	Monitor implementation of Sinovuyo Teen Parenting Programme in the 6 LSOs.	Monthly Reports															-	Cooperation of Participants and Submission of Reports by Local Service Offices			

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	-	-
Goods and Services	-	-	R25 000
Transfers & Subsidies	-	-	R 4 310 514
TOTAL BUDGET	-	-	R4 335 514

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 reported to have been abused											
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse											
ANNUAL TARGET	238											
QUARTERLY TARGETS	Q1= 58			Q2 =60			Q3 =63			Q4 = 57		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	20	23	25	20	15	23	30	10	15	22	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate monitoring of reported cases of Child Abuse	Database of reported cases of child abuse.															-	Cooperation of stakeholders and commitment of DSD Personnel.	Social work Manager	District Director
02	Facilitate the approval of registration of Safety Parents by the Head of Department in terms of Section 167 of the Children's Act - 38/2005	Database of approved safety parents															-	Cooperation of stakeholders and commitment of DSD Personnel.		
03.	Facilitate the monitoring of children's placement in Temporary Safe Care.	Database of children placed in Temporary Safe Care															-	Cooperation of stakeholders		
04.	Facilitate the provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															R934 156	Cooperation of stakeholders		
05.	Validation of databases for reported performance	Attendance Register															-	Cooperation of stakeholders		

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 placed in foster care											
OUTPUT INDICATORS	3.3.2. Number of children newly placed in foster care											
ANNUAL TARGET	107											
QUARTERLY TARGETS	Q1 = 26			Q2 = 33			Q3 = 25			Q4 = 23		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	05	10	11	8	15	10	8	10	7	5	10	8

NO	ACTIVITIES	MEANS VERIFICATION	OF TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate new placement of children in Foster Care	Database of children newly placed in foster care															-	Cooperation of stakeholders and commitment of DSD personnel	
02.	Facilitate extension of Foster Care Court Orders	Database of children whose foster care orders have been extended															-	Cooperation of stakeholders and commitment of DSD personnel	
03.	Facilitate update and maintenance of the database of children placed in Foster Care with valid Foster Care Court Orders or DSD approvals.	Database of children reunified with their biological parents or legal guardians															-	Cooperation of stakeholders and commitment of DSD Personnel.	
04.	Facilitate the reunification of children placed in Foster Care.	Database of children reunified with their biological parents or legal guardians																Cooperation of stakeholders and commitment of DSD Personnel.	
05.	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.	
06.	Facilitate Auditing of children about to exit Foster Care	Database of children about to exit foster care															-	Cooperation of stakeholders and commitment of DSD personnel	
07.	Facilitate linking of children about to exit the 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: Child Care and Protection

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							
08.	Coordinate the Capacity Development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register, Schedule From Provincial Office																-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Coordinate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.																-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Coordinate audit of adoptable children	Database for adoptable children																-	Cooperation of stakeholders and commitment of DSD personnel		
11..	Facilitate the provision of adoption services by Accredited Service Providers rendering Adoption Services	Database of assessed adoption applications																-	Cooperation of stakeholders and commitment of DSD personnel		
12..	Facilitate the provision of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)																-	Co-operation with stakeholders and commitment of DSD personnel		
13	Validate databases for reported performance	Attendance Register																-	Cooperation of stakeholders and commitment of DSD Personnel.		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	-	-
Goods and Services	-	-	R20 000
Transfers & Subsidies	-	-	R545 488
TOTAL BUDGET	-	-	R565 488

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTPUT	1.1 Improved well-being of vulnerable groups and marginalised Children with disabilities in funded registered partial care facilities											
OUTPUT INDICATORS	3.4.3 Number of children with disabilities funded in registered partial care facilities.											
ANNUAL TARGET	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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate capacity development of Social Service practitioners on Partial Care Services	Attendance Registers															-	Transport availability and Human resources	Social Work Supervisor	Deputy Director Administration
02.	Coordinate and strengthen the functioning of District Partial Care Forums	Attendance Registers															-	Stakeholders, Transport availability and Human resources	Social Work Supervisor	Deputy Director Administration
03.	Coordinate monitoring of registered and Non-registered Partial care facilities	Attendance Registers.															-	Transport availability and Human resource.	Social Work Supervisor	Deputy Director Administration
04.	Coordinate capacity building for Caregivers and parents of children with disabilities.	Attendance Registers and database of parents															-	Cooperation of parents and commitment of DSD personnel	Social Work Supervisor	Deputy Director Administration

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
	Coordinate registration of funded Partial Care Facilities	Attendance registers of district panels and registration certificates																Staff commitment, Transport availability and Human resources		
	Maintain and verify the District database of children with disabilities funded in registered partial care facilities.	District Consolidated database of children funded in temporary respite care centres																Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	-	-
Goods and Services	-	-	30 000
Transfers & Subsidies	-	-	3 290 880
Machinery and Equipment	-	-	-
TOTAL BUDGET	-	-	3 320 880

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 placed in CYCCs											
OUTPUT INDICATORS	3.5.1: Number of children Placed in Child and Youth Care Centres											
ANNUAL TARGET	64											
QUARTERLY TARGETS	Q1 = 64			Q2 = 64			Q3 = 64			Q4 = 64		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	64	64	64	64	64	64	64	64	64	64	64	64

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Monitor movement of children placed in funded CYCCs	Database of children placed in funded CYCCs															-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager: Child Care and Protection Services	District Director
02.	Facilitate provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs															R2 828 100	Availability of District staff, Organisations and Stakeholders.		
03.	Monitor application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal															-	Availability of District staff, Organizations and Stakeholders		
04.	Facilitate audit of children with Severe/Profound Disruptive Behaviour/Disorder in CYCCs	Database of audited children with Severe Profound Disruptive Behaviour/Disorder in CYCCs															-	Availability of District staff, Organizations and Stakeholders.		
05	Coordinate development on Child Protection Legislation,	Attendance register															-	Schedule of Capacity Development Sessions from Provincial Office,		

3.6 COMMUNITY BASED CARE SERVICES

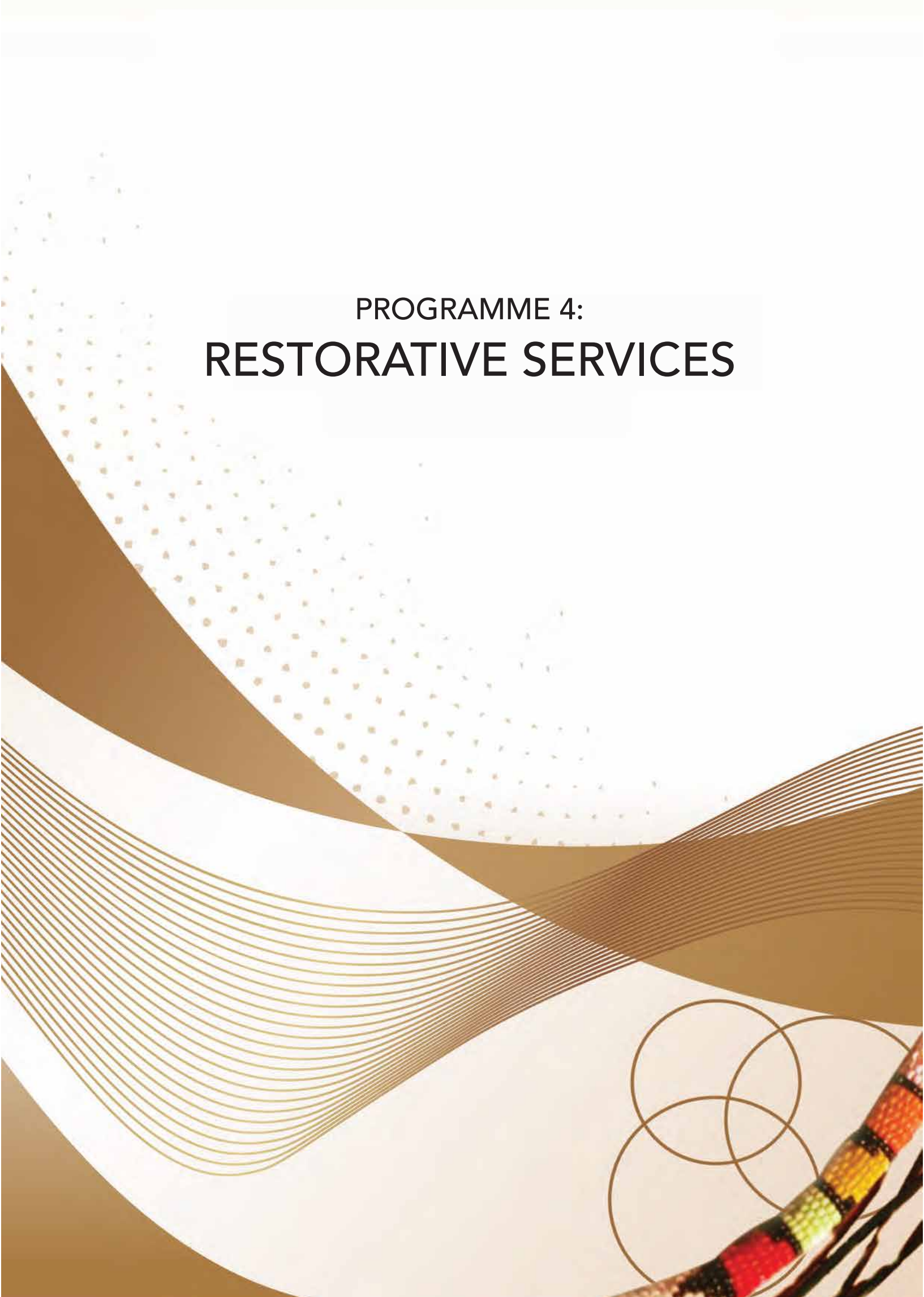
ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	-	-
Goods and Services	-	-	R20 000
Transfers & Subsidies	-	-	R5387,448
TOTAL BUDGET	-	-	R5 407 448

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.3 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	3 540											
QUARTERLY TARGETS	Q1=2 840			Q2 = 3 090			Q3 =3 290			Q4 =3 540		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 840	2 840	2 840	3 090	3 090	3 090	3 290	3 290	3 290	3 540	3 540	3 540

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.	Consolidated Work Opportunities created through Community Based Care Services for vulnerable children.																-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4:
RESTORATIVE SERVICES



4.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R49 630,381
Goods and Services		R520 000
Transfers and Subsidies		R7 490,654
TOTAL BUDGET		R57 641,035

OUTCOME	OUTCOME 3: Functional, efficient and integrated sector
OUTPUT	Effective, efficient and developmental administration for good governance
OUTPUT	Support service coordinated
OUTPUT INDICATOR	4.1.1 Number of support services coordinated
ANNUAL TARGET	34
QUARTERLY TARGETS	
MONTHLY TARGET	
	Q1= 7 Q2= 8 Q3= 10 Q4= 9
	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.	Coordinate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports																-	Availability of reports from Sub-Programmes		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports																-	Availability of reports from Sub-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.	Attend Provincial Welfare Forum Meetings	Feedback Report of Provincial Forum Meetings																-	Invitation from NDS		
05.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans																-	Availability of Sub-Programme Performance Plans from Districts		
06.	Support Local service office for service delivery	Attendance Registers & Reports/ Minutes of meetings																R3 326 529	Availability of reports		
07.	Monitor the implementation of Restorative Services in Service Offices and Institutions	Attendance Registers and Monitoring Reports																-	Support from District Program Managers		
08.	Coordinate Performance Audit	Responses to COAF's & RFIs POE Validation Reports across these Levels (Districts & Local Service Offices)																-	Cooperation from Local Services Offices		

4.2. CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL:
Compensation of Employees	R20 668,853
Goods and Services -	R192 000
Transfers and Subsidies	R237 406
TOTAL BUDGET	R21 098,259

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTPUT	2.2 Empowered, sustainable and self-reliant communities Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	4.2.1. Number of persons reached through Social Crime Prevention Programmes											
ANNUAL TARGET	12 056											
QUARTERLY TARGETS	Q1= 3 006			Q2= 2 980			Q3= 2 926			Q4= 3 144		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	995	1025	986	913	989	1 078	1 111	1 010	805	954	1 190	1 000

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 development of Annual implementation plan for integrated social crime prevention strategy (ISPCS).	Annual implementation plan on ISPCS															R20 668,853	Cooperation and participation stakeholders	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate coordination of implementation of awareness campaigns, community dialogues and educational talks in line with integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers COW 09 (planning) COW 12 (evaluation)															R237 406	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy		
03.	Facilitate re-training on the Child Justice legislative and Policy framework	Attendance registers															-	Network, ICT gadgets		
04.	Facilitate training and monitor the implementation of the Social Development Integrated Management System	Attendance Reports on the system utilization															-	Network, ICT gadgets Budget, Cooperation of the implementers		
05	Coordinate the implementation of the re-integration programme of Ex-offenders	Quarterly report															-	Cooperation of service providers and stakeholders		
06	Monitor implementation of Probation services with Bi-monthly meeting with supervisors	Minutes															-	Participation of districts		
07.	Monitor implementation of life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers COW 09 (planning) COW 12 (evaluation)															-	Cooperation and participation of 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							
08.	Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy	Quarterly report on ISCP implementation plan															-	Cooperation and participation of stakeholders.		
09.	Coordinate monitoring on implementation of Aftercare programs for Ex-offenders	Attendance register															-	Cooperation of service beneficiaries		

OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities												
2.2 Empowered, sustainable and self-reliant communities												
Persons in conflict with the law who completed Diversion Programmes												
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes												
ANNUAL TARGET												
61												
QUARTERLY TARGETS												
MONTHLY TARGET												
Q1= 16				Q2= 34				Q3= 42				Q4= 61
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
1	7	16	21	31	34	37	42	42	50	60	61	

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 training on Probation service practitioners on DSD therapeutic programmes	Attendance register															-	Cooperation of service providers and stakeholders		
02.	Monitor assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers/ (CW05)															-	Referral of children by SAPS/ Courts		
03.	Facilitate implementation of block diversion for children referred for diversion programmes.	Attendance Registers Form 9															R192 000	Budget and cooperation by implementers		
04.	Monitor compilation of pre-sentence reports for courts	Pre-sentence Report															-	Referrals by court. Cooperation of service providers and Stakeholders		
05.	Monitor and facilitate capture 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		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Monitor implementation of diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers														-	Referrals from court Availability and cooperation of stakeholders		
07.	Monitor of compliance for children placed under Home Based Supervision.	HBS register														-	Co-operation Stakeholders /Team members		
08	Coordinate Accreditation of Diversion services providers and programmes	Accreditation certificate														-	Cooperation of Service providers and stakeholders		
09.	Coordinate and monitor establishment of site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members														-	Co-operation of service providers		
10.	Attended Quality Assurance processes for Diversion services providers	Attendance register Assessment tool														-	Availability and cooperation of stakeholders		
11.	Facilitate 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		
12.	Monitor referrals of children who completed diversions to reintegration and after services.	Referral form (CW 4a or b)														-	Co-operation Stakeholders /Team members		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.3 Number of children in conflict with the law who accessed secure care programmes											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=0			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R19 929,295
Goods and Services	R32 000
Transfers and Subsidies	R5 752,994
TOTAL BUDGET	R26 010,289

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	4.3.1 Number of victims of violence who accessed psychosocial support services											
ANNUAL TARGET:	1 844											
QUARTERLY TARGETS:	Q1= 442			Q2 = 843			Q3 = 1 349			Q4 = 1 844		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	143	288	442	566	724	843	977	1 164	1 349	1 490	1 654	1 844

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate provision of psychosocial support 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.	Beneficiaries' files with CW Forms Reports																R13 234,632	Cooperation by key stakeholders (DSD & NPOs)	Social Work Supervisor/SOM	Deputy Director Administration (DA)
02	Monitor Implementation VEP practice guidelines for VEP centres and NPOs on provision of psycho-social support services to victims of violence	Monitoring tool and Intervention plan																-	Cooperation of fieldworkers and service providers		
03.	Coordinate 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		
04.	Monitor 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		
05.	Identify and conduct skills development programme for survivors in VEP service centres.	Approved Implementation Plan Attendance register Certificates of attendance List of beneficiaries																-	Cooperation by key stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Conduct monitoring of funded and non-funded VEP service centres for compliance to VEP Norms and Minimum Standards and Good Governance Systems.	Attendance register CW Monitoring tool Monitoring report															Cooperation by NPOs		
07.	Monitor 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		
08.	Monitor reunification and aftercare services for victims of violence.	CW Process notes Reports															Cooperation by service providers and key stakeholders		
09.	Coordinate and submit lists of all service providers in DSD and VEP service centres for screening process.	List of VEP service providers Screening reports															Cooperation by VEP service providers and DSD SSPs		
10.	Facilitate funding of VEP service centres	Masterlist Minutes															Cooperation of service providers		
11.	Monitor work opportunities created through funding of VEP service centres	Database of work opportunities created															Local Service Offices		

OUTCOME		OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities												VALIDATION		
OUTCOME INDICATOR		2.2 Empowered, sustainable and self-reliant communities												RESPONSIBILITY		
OUTPUT		Victims of Gender Based Violence who accessed sheltering services												SOCIAL WORK SUPERVISOR/SOM		
OUTPUT INDICATORS		4.3.2 Number of victims of Gender Based Violence (GBV) who accessed sheltering services												DEPUTY DIRECTOR ADMINISTRATION (DDA)		
ANNUAL TARGET		37														
QUARTERLY TARGETS		Q1 = 9			Q2 = 18			Q3 = 28			Q4 = 37					
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	DEPENDENCIES	BUDGET PER ACTIVITY
01.	Monitor implementation of sheltering services to victims of gender-based violence and trafficking in persons in funded VEP shelters.	Admission Register Database Report CW Attendance register													Local Service Delivery Points - VEP Shelters	
02.	Monitor implementation of SOP on admission and provision of services and programme to victims of violence in shelters.	SOP													Cooperation of service providers and stakeholders -	
03.	Coordinate in-service training for service providers in shelters.	In-service training Reports Attendance Registers													Cooperation by service providers and Stakeholders -	
04.	Monitor implementation of VEP information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Captured records in VEPIMS													Cooperation by service providers and Stakeholders -	
05.	Monitor implementation of skills development programme for survivors in VEP service centres.	Approved Implementation Plan													Cooperation by service providers and participants -	
06.	Coordinate Submission of the lists of all service providers in DSD and VEP service centres for screening process.	List of beneficiaries List of VEP organisations and service providers Screening report													Cooperation by service providers and Stakeholders -	
07.	Monitor implementation of reunification and aftercare services for victims of violence.	CW Process notes Reports													Cooperation by service providers and Stakeholders -	
08.	Conduct site visits for monitoring of shelters for compliance with VEP Norms and Minimum Standards.	Monitoring Tool Attendance Registers CW Monitoring Reports													Cooperation by service providers and Stakeholders -	

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 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	15 498											
QUARTERLY TARGETS	Q1 = 3 350			Q2 = 4 089			Q3 = 4 411			Q4 = 3 648		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	943	1 191	1 216	1 256	1 648	1 185	1 431	2 029	951	1 062	1 289	1 297

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 development of integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan															-	Cooperation by service providers and Stakeholders	Social Work Supervisor/SOM	Deputy Director Administration (DDA)
02.	Coordinate preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers CW Reports															R5 752,994	Cooperation by service providers and Stakeholders		
03.	Facilitate establishment and strengthen functioning of Local VEP Forums and GBVF Rapid Response Teams	Attendance Registers Minutes of meetings															-	Cooperation by service providers and Stakeholders		
04.	Participate and report to Local coordinating structures and Chapter 9 Institutions Coordinating Structures.	Minutes of meetings Attendance Registers															-	Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION		GRAND TOTAL:
Compensation of Employees		R5 705,704
Goods and Services		R0
Transfers and Subsidies		R1 500,254
TOTAL BUDGET		R7 205,958

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS:	4.4.1 Number of people reached through substance abuse prevention programmes											
ANNUAL TARGET:	12 505											
QUARTERLY TARGETS:	Q1 = 3 437			Q2 = 3 416			Q3 = 2 684			Q4 = 2 968		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1093	1 135	1 209	1 077	1 234	1 105	1 080	970	634	943	1 039	986

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 of annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan																	
02.	Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document Attendance register																	Cooperation of service providers and Stakeholders
03.	Monitor implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports																	Cooperation of service providers and Stakeholders
04	Coordinate training on Ke Moja Drug prevention Strategy	Attendance register																	Budget Cooperation of service providers and Stakeholders
05	Attend Quarterly meetings of Provincial Substance Abuse Forum	Attendance register Minutes																	Cooperation of service providers and Stakeholders
06	Coordinate implementation of Festive Season campaign against Drug Abuse and illicit trafficking	Attendance register Concept document																	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					
06	Coordinate establishment of TADA Groups	Attendance Register														R1 500,254	Cooperation of service providers and Stakeholders		
07	Coordinate participation and support of functioning Local Drug Action Committee	Attendance register and minutes														-	Cooperation of service providers and Stakeholders		
08	Facilitate monitoring of funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports														-	Cooperation of service providers and Stakeholders		
09	Facilitate registration of community-based organization rendering substance abuse	Registration Certificate														-	Cooperation of service providers and Stakeholders		
10	Monitor implementation of Ke-Moja Drug Prevention Strategy															-	Cooperation of service providers and Stakeholders		
11	Monitor work opportunities created through EPWP															-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Service users who accessed substance use disorder (SUD) treatment services											
OUTPUT INDICATORS:	4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services											
ANNUAL TARGET:	171											
QUARTERLY TARGETS:	Q1 = 42			Q2 = 88			Q3 = 135			Q4 = 171		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	12	30	42	58	77	88	111	127	135	149	164	171

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor compliance of existing registered Community-based treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool															Cooperation of service providers.		
02.	Coordinate registration of community-based treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report															Cooperation of service providers.		
03.	Coordinate registration of Community based treatment programmes	Registration certificates															Cooperation of service providers and Stakeholders		
04.	Monitor functioning of Community based treatment programmes	Monitoring report															Cooperation of service providers and Stakeholders		
04.	Conduct assessment of persons referred for Substance Abuse interventions	Assessment Tool															Cooperation of service providers		
04.	Establishment and ensure functioning of Support groups.	Attendance register															Cooperation of service providers		
05.	Coordinate reorientation training of Social service practitioners on Substance Abuse therapeutic programmes, Legislative framework and programmes	Attendance register															Cooperation of service providers and social service practitioners		
06.	Implement therapeutic/counselling services on Substance Abuse	Attendance register														R5 705,704	Cooperation of service providers		
07.	Coordinate training on Reintegration and aftercare	Attendance register															Cooperation of service providers		
08	Monitor implementation of after care and reintegration services	Process notes															Cooperation of service providers		

PROGRAMME 5:
DEVELOPMENT AND RESEARCH



5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	10 579 522
Goods and Services	84 000
TOTAL BUDGET	10 663 522

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTPUT:	2.2 Empowered, sustainable and self-reliant communities Management support services coordinated											
OUTPUT INDICATORS:	5.1.1 Number of management 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	Compilation, collation and consolidation of performance reports	Consolidated Pr 5 Monthly Report with POE Consolidated Pr 5 Quarterly Report with POE Consolidated Pr 5 Half Yearly Report with POE Consolidated Pr 5 Annual Report with POE																Timeous submission of information Timeous submission of information Timeous submission of information Timeous submission of information	- - - -	Community Development Manager	District Director
02	Conduct Pr 5 planning engagement sessions	Planning engagement session reports																Budget availability, transport and accommodation	-		
03	Conduct review sessions for the programme plans	Feedback report Attendance registers																Budget availability, transport and accommodation	-		
04	Facilitate capacity building sessions for Community Development Practitioners	Attendance registers																Budget availability, transport and accommodation	42 000		
05	Participate in Provincial Programme meetings	Report																Budget availability, transport and accommodation	42 000		
06	Conduct evaluation of District Business Plans	Evaluation Report																Budget availability, transport and accommodation	-		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	5.1.2. Number of External Stakeholders managed to support Programme Implementation											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	-	1	-	-	1	-	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders															Cooperation of stakeholders	Community Development Manager	District Director
02.	Analysis of development stakeholder's management and plan of individual stakeholders planning	Planning schedule of meetings and developmental plans															Cooperation of community members		
03.	Consultation and engagement session with stakeholders	attendance registers of engagement minutes reports															Stakeholder Cooperation		
04.	Conduct assessments of Business plans and implementation	Evaluation Report															Stakeholder Cooperation		
05.	Evaluation of Partnership	Minutes and Master lists															Implementation of partnerships		

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		9 767 712
Goods and Services		
TOTAL BUDGET		

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS:	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET:	6 211											
QUARTERLY TARGETS:	Q1= 1 575			Q2 = 3 726			Q3 = 4 818			Q4 = 6 211		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	661	1 507	1 575	2 338	3 246	3 726	3 748	4 545	4 818	5 261	5 741	6 211

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

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 empowered, sustainable and self-reliant communities											
OUTPUT:	Organized communities coordinated and functional											
OUTPUT INDICATORS:	5.2.2 Number of communities organized to coordinate their own Development											
ANNUAL TARGET:	45											
QUARTERLY TARGETS:	Q1= 12			Q2 = 17			Q3 = 9			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	6	5	7	6	4	5	3	1	0	6	1

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	4 475 572
Goods and Services	-
TOTAL BUDGET	4 475 572

OUTCOME	Q1 = 25												Q2 = 16				Q3 = 13				Q4 = 6			
OUTPUT:	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 2: Optimised Social Protection for sustainable families and communities																								
2.2 Empowered, sustainable and self-reliant communities																								
NPOs capacitated																								
5.3.1 Number of NPOs capacitated																								
ANNUAL TARGET: 60																								
QUARTERLY TARGETS:																								
MONTHLY TARGETS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	Consolidate database of NPOs to be capacitated	Consolidated data base of NPOs capacitated																							-	Cooperation of community members	Community Development Manager	District Director
02	Coordinate skills audit and training needs analysis of NPOs to be trained in the Service Office	Skills audit report																							-	Cooperation of community members	Community Development Manager	District Director
03	Coordinate NPO training in all offices	Consolidated database of NPOs capacitated Signed training reports Attendance register																							-	Cooperation of community members	Community Development Manager	District Director
04	Conduct monitoring of NPO capacity building	Signed monitoring reports																							-	Budget availability, transport and accommodation	Community Development Manager	District Director

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives capacitated											
OUTPUT INDICATORS:	5.3.2 Number of Cooperatives capacitated											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1 = 5			Q2 = 7			Q3 = 5			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	0	5	1	0	6	1	2	3	0	0	2	0

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	Consolidation of database of cooperatives to be capacitated	Consolidated data base															-	Cooperation of community members		
02	Coordinate skills audit and training needs analysis of cooperatives to be trained in the Service Offices	Signed skills audit report															-	Cooperation of community members		
03	Coordinate training of cooperatives in all Service Offices.	Consolidated database of cooperatives capacitated Signed training reports Attendance registers															-	Cooperation of community members Availability of transport and budget		
04	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports															-	Budget availability, transport, accommodation	Community Development Manager	District Director

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Work opportunities created through EPWP											
OUTPUT INDICATORS:	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET:	585											
QUARTERLY TARGETS:	Q1= 585			Q2 = 585			Q3 = 585			Q4 = 585		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	585	585	585	585	585	585	585	585	585	585	585	585

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	Compile and consolidate database of EPWP work opportunities created within the Department.	Database															-	Timeous provision of participants by various programmes	Community Development Manager	District Director
02	Monitor EPWP work opportunities created	Quarterly monitoring reports															-	Budget availability, transport and accommodation	Community Development Manager	District Director
03	Convene EPWP Social Sector meetings	Attendance registers															-	Budget availability, transport and accommodation	Community Development Manager	District Director

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	6 257 502
Goods and Services	-
TOTAL BUDGET	6 257 502

OUTCOME	Q1 = 0			Q2 = 23			Q3 = 23			Q4 = 23		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	0	0	0							23	23	23
ANNUAL TARGET:	23											
OUTPUT INDICATORS:	5.4.1 Number of households accessing sustainable livelihoods initiatives											
OUTPUT:	Households accessing sustainable livelihoods initiatives											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											

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

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Individuals vulnerable to hunger accessing food through DSD programmes (centre-based)											
OUTPUT INDICATORS:	5.4.2 Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)											
ANNUAL TARGET:	1102											
QUARTERLY TARGETS:	Q1= 900			Q2 = 1 029			Q3 = 1 102			Q4 = 1 102		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	900	900	900	989	989	1 029	1 102	1 102	1 102	1 102	1 102	1 102

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

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 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:	15											
QUARTERLY TARGETS:	Q1=2			Q2=6			Q3=5			Q4=2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	0	2	4	0	4	1	0	0	2	0

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	5 624 342
Goods and Services	-
TOTAL BUDGET	5 624 342

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Empowered, sustainable and self-reliant communities											
OUTPUT:	Households profiled											
OUTPUT INDICATORS:	5.5.1 Number of households profiled											
ANNUAL TARGET:	4 692											
QUARTERLY TARGETS:	Q1 = 1 240			Q2 = 2 398			Q3 = 3 298			Q4 = 4 692		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	402	805	1 240	1 631	2 016	2 398	2 731	3 068	3 398	3 821	4 243	4 692

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

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	30											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 12			Q3 = 6			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	7	1	5	5	2	3	3	0	2	2	0

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 the development of community profiles.	Consolidated database of communities profiled															-	Non-cooperation by targeted communities	Community Development Manager	District Director
02	Coordinate the analysis of community profiles	Analysis Report															-	Non-cooperation by targeted stakeholders		
03	Monitoring of capturing of community profiles	Online database															-	Network connectivity		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Empowered, sustainable and self-reliant communities											
OUTPUT:	Profiled households linked sustainable livelihood programmes											
OUTPUT INDICATORS:	5.5.3 Number of profiled households linked sustainable livelihood programmes											
ANNUAL TARGET:	462											
QUARTERLY TARGETS:	Q1= 116			Q2 = 236			Q3 = 330			Q4 = 462		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	37	70	116	167	205	236	276	305	330	374	422	462

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

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	7 755 245
Goods and Services	
TOTAL BUDGET	

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	1 270											
QUARTERLY TARGETS:	Q1= 560			Q2 = 315			Q3 = 216			Q4 = 179		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	146	162	252	93	103	119	87	92	37	20	107	52

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 youth mobilization sessions monthly	Database of youth participating in youth mobilization programmes Youth mobilization report																-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02	Monitor implementation of youth mobilisation programme.	Monitoring Report																-	Cooperation of stakeholders Availability of transport		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported											
OUTPUT INDICATORS:	5.6.2 Number of youth development structures supported											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1=8			Q2=8			Q3=8			Q4=8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	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	Coordinate identification of youth development structures	Consolidated database of youth development structures															-	Cooperation of youth structures	Community Development Manager	District Director
02	Coordinate skills audit and training needs analysis of youth development structures	Skills audit and training need Reports															-	Cooperation of youth structures Non-attendance of stakeholders		
03	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report															-	Availability of structures and partners		
04	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report															-	Cooperation of youth structures and stakeholders		
05	Coordinate business plan evaluation and submission.	Evaluation Report															-	Cooperation of youth structures and stakeholders		
06	Monitor operations of supported youth development structures.	Monitoring Reports															-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in skills development Programmes											
OUTPUT INDICATORS:	5.6.3 Number of youths participating in skills development programmes.											
ANNUAL TARGET:	250											
QUARTERLY TARGETS:	Q1= 60			Q2 = 105			Q3 = 57			Q4 = 28		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	60	35	55	15	29	28	0	0	28	0

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 skills audit and training needs analysis of youth to be trained in Service Offices	Skills audit reports															-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02	Coordinate training of the National Youth Service participants.	Database of NYS participating in skills development programmes															-	Cooperation of stakeholders Availability of transport		
03	Monitor implementation of innovative skills development programmes for young people	Monitoring reports															-	Cooperation of stakeholders Availability of transport		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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:	24											
QUARTERLY TARGETS:	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	4	2	4	0	2	4	0	0	3	3

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 youth mobilization sessions monthly	Database of youth participating in youth mobilization programmes Youth mobilization report															-	Cooperation of stakeholders Availability of transport	Community Development Manager	District Director
02	Monitor implementation of youth mobilisation programme.	Monitoring Report															-	Cooperation of stakeholders Availability of transport		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	3 172 047
Goods and Services	-
TOTAL BUDGET	3 172 047

OUTCOME	Q2 = 33												Q3 = 45			Q4 = 56		
OUTPUT:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
OUTCOME 2: Optimised Social Protection for sustainable families and communities																		
2.2 Empowered, sustainable and self-reliant communities																		
OUTPUT:																		
5.7.1 Number of women's rights advocacy capacity building programs conducted																		
ANNUAL TARGET:	56																	
QUARTERLY TARGETS:	Q1= 18			Q2 = 33			Q3 = 45			Q4 = 56								
MONTHLY TARGETS	2	6	18	23	30	33	42	45	45	45	54	56						

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Coordinate the skilling of women in partnership with other stakeholders	Attendance register Reports															-	Availability of budget Cooperation by relevant stakeholders	Community Development Manager	District Director
02	Coordinate women mobilization programmes monthly	Consolidated reports and database of women participants															-	Availability of budget Cooperation by relevant stakeholders		
03	Monitor the implementation of women empowerment programmes	Consolidated database of women participating															-	Availability of budget Cooperation by relevant stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTPUT:	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS:	Women livelihood initiatives supported											
ANNUAL TARGET:	5.7.2 Number of women participating in skills development for socio-economic programmes 520											
QUARTERLY TARGETS:	Q1= 115			Q2 = 340			Q3 = 425			Q4 = 520		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
District Office	30	40	115	163	300	340	395	425	425	447	520	520

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 identification and profiling of women participating in livelihood initiatives	Consolidated database Attendance register															-	Cooperation of participants		
02	Facilitate evaluation and submission of business plans for funding	Evaluation Reports Approved Masterlist															-	Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports															-	Participation of women in funded initiatives		
04	Facilitate linking of Initiatives to economic opportunities	Reports															-	Cooperation of participants and stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	5.7.3 Number of women livelihoods initiatives supported											
ANNUAL TARGET:	04											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	4	4	4	4	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Coordinate identification and profiling of women participating in livelihood initiatives	Consolidated database Attendance register															-	Cooperation of participants	Community Development Manager	District Director
02	Facilitate evaluation and submission of business plans for funding	Evaluation Reports Approved Masterlist															-	Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports															-	Participation of women in funded initiatives		
04	Facilitate linking of Initiatives to economic opportunities	Reports															-	Cooperation of participants and stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Social grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS:	5.7.4 Number of child support grant recipient linked to sustainable livelihoods opportunities											
ANNUAL TARGET:	241											
QUARTERLY TARGETS:	Q1= 241			Q2 = 241			Q3 = 241			Q4 = 241		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	241	241	241	241	241	241	241	241	241	241	241	241

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Integrated Community Registration Outreach Programmes conducted in all AREA											
OUTPUT INDICATORS	5.7.5 Number of Integrated Community Registration Outreach Programmes (ICROPs) conducted											
ANNUAL TARGET	06											
QUARTERLY TARGETS	Q1= 01			Q2= 04			Q3= 01			Q4= -		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	01	01	02	01	01	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate coordination of planning meetings with various Stakeholders	Attendance Registers															Cooperation of relevant stakeholders.	Community Development Manager	Director: Director
02	Facilitate planning meeting with targeted communities	Attendance Registers															Cooperation of relevant stakeholders.	Community Development Manager	Director: Director
03	Conduct ICROP Events per KSD	Monthly Reports															Cooperation of relevant stakeholders.	Community Development Manager	Director: Director
04	Conduct evaluation meetings to identify & resolve challenges	Minutes & Attendance Registers															Cooperation of relevant stakeholders.	Community Development Manager	Director: Director
05	Compile monthly and Quarterly reports to the SPCHD Cluster & SA human Rights Commission	Reports															Cooperation of relevant stakeholders.	Community Development Manager	Director: Director