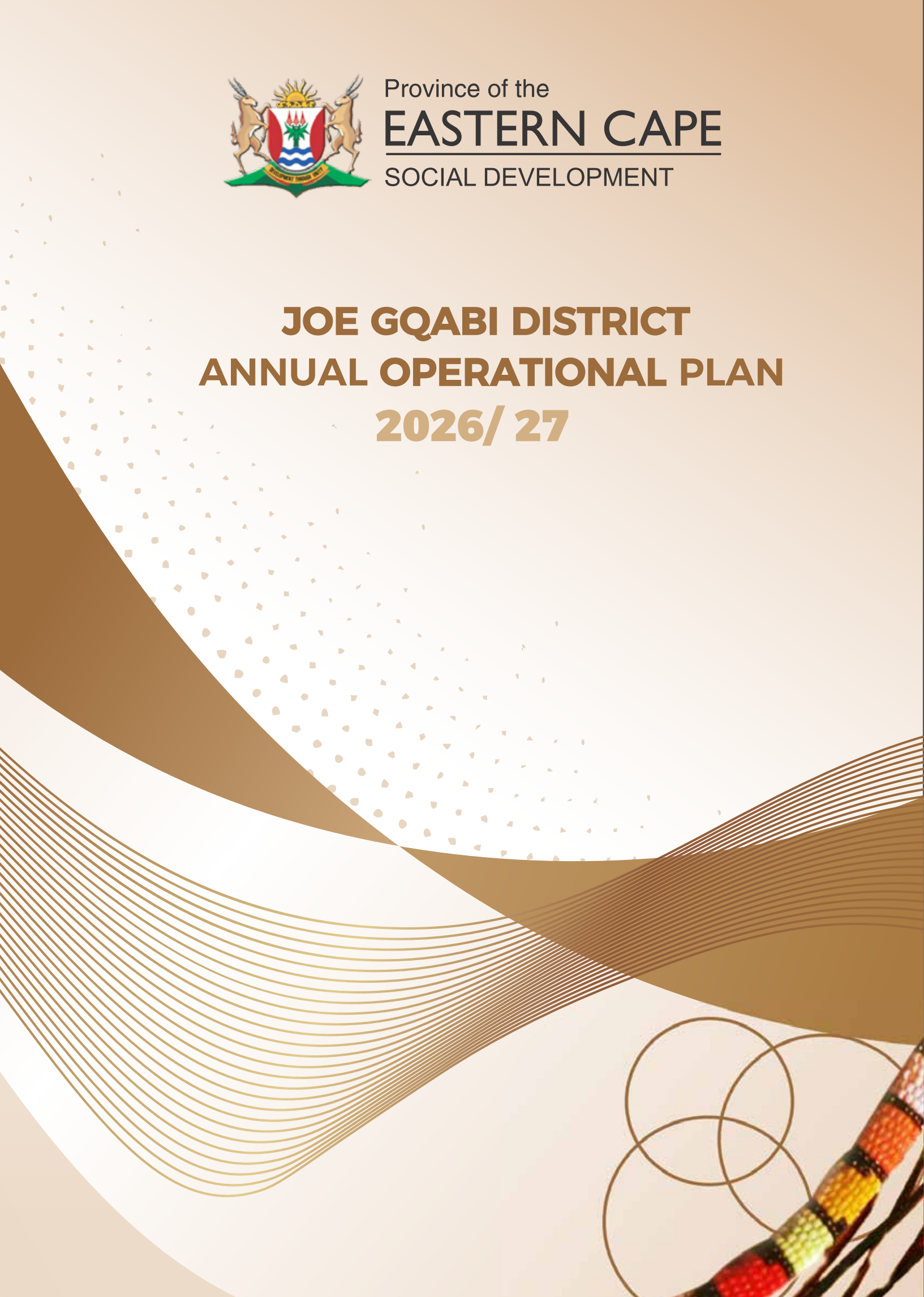




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**JOE GQABI DISTRICT
ANNUAL OPERATIONAL PLAN
2026/ 27**





**EASTERN CAPE DEPARTMENT OF SOCIAL
DEVELOPMENT**

JOE GQABI DISTRICT

**2026/2027
ANNUAL OPERATIONAL PLAN**

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

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

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



**DISTRICT DIRECTOR,
JOE GQABI DISTRICT
APRIL 2026**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

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

Ms N. Witbooi

Programme Manager: Administration



Signature

Mr. M. Funo

Social Work Manager: NPO Management



Signature

Ms. M. Dingiswayo

Social Work Manager: Programme 2



Signature

Ms. T. Dalasile

Social Work Manager: Programme 3(a)



Signature

Ms. A. Pango

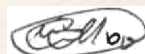
Social Work Manager: Programme 3(b)



Signature

Ms. L. Zandile

Social Work Manager: Programme 4



Signature

Ms. P. Ntukela

Community Development Manager: Programme 5



Signature

Mr. M. Funo

Acting Joe Gqabi District Director



Signature

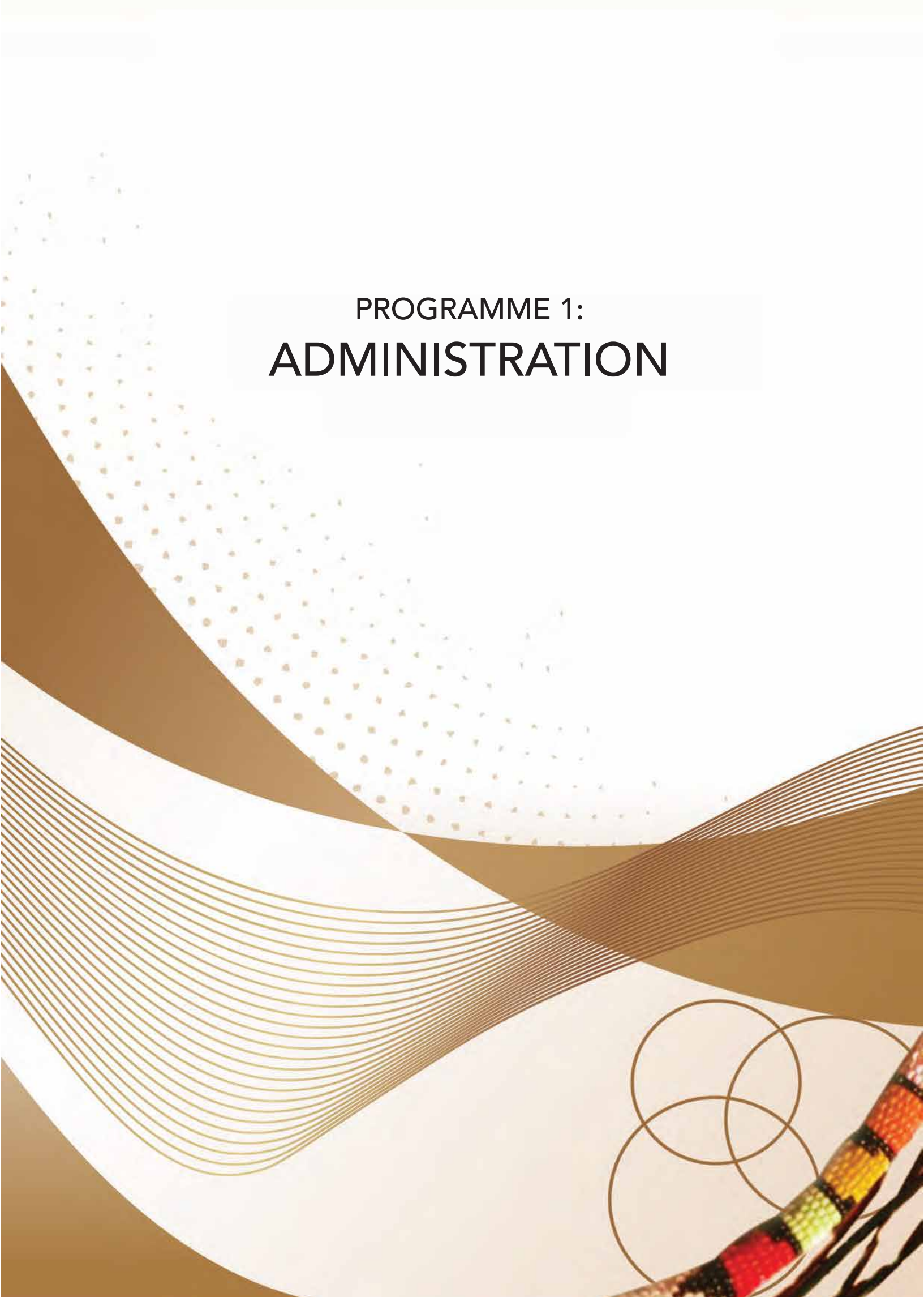
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DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1:
ADMINISTRATION



1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	0.00 Sharing with Corporate Serv
TOTAL BUDGET	

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers														-	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
02.	Participate in DIMAFO Sessions	Feedback Report and Attendance Registers														-	Availability of approved DIMAFO schedule	District Director	Chief Director: ISS
03.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers														-	Availability of approved IDP Sessions	District Director	Chief Director: ISS
04.	Conduct meetings with District NPO Forum	Minutes of meetings and Attendance Registers														-	Cooperation from District NPO Forum	District Director	Chief Director: ISS
05.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings														-	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
06.	Participate in MEC Outreach Programmes	Report and Attendance Registers														-	Availability of MEC Outreach Programme	District Director	Chief Director: ISS
07.	Conduct stakeholder engagement sessions	Session Reports Attendance Registers														-	Cooperation by identified Stakeholders	District Director	Chief Director: ISS

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.	Conduct District Management Meetings	Attendance Registers and Minutes													-	Cooperation by District Management	District Director	Chief Director: ISS
09.	Conduct General Staff Meetings	Attendance Registers and Minutes													-	Cooperation by staff	District Director	Chief Director: ISS
10.	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes													-	Cooperation by BAC Members	District Director	Chief Director: ISS
11.	Attend to half yearly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by HR	District Director	Chief Director: ISS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
12.	Compile and submit Monthly Reports	Monthly Reports													-	Cooperation by sub-programmes	District Director	Chief Director: ISS
13.	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes													-	Cooperation by sub-programmes	District Director	Chief Director: ISS
14.	Compile and submit Quarterly Reports	Quarterly Reports													-	Cooperation by sub-programmes	District Director	Chief Director: ISS
15.	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by sub-programmes	District Director	Chief Director: ISS
16.	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports													-	Cooperation by sub-programmes	District Director	Chief Director: ISS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
17.	Ensure development of and submission of Financial and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.													-	Cooperation by Areas and sub-programmes	District Director	Chief Director: ISS
18.	Ensure development of and submission of Annual Performance and Annual Operational Plans	2025/26 APP & 2025/26 AOP													-	Cooperation by Areas and sub-programmes	District Director	Chief Director: ISS

1.2 CORPORATE SERVICES MANAGEMENT

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

NPO MANAGEMENT NPO MANAGEMENT

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	1.2.3. Number of NPOs registered											
ANNUAL TARGET	35											
QUARTERLY TARGETS	Q1=10			Q2 =10			Q3 =10			Q4 =5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	4	3	3	4	3	3	4	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database															-	Availability of officials	NPO Manager	District Director
02.	Develop a database of officials trained on online registration and compliance	Database															-	Availability of officials, Network availability, Disaster Recovery		
03.	Facilitate assessment and processing of registration applications in DSD offices	Database of NPOs assisted with registration															-	Issuing of certificates by Provincial DSD, Disaster recovery.		

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET	25											
QUARTERLY TARGETS	Q1=5			Q2=5			Q3=10			Q4=5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	1	2	2	1	4	4	2	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct Compliance sessions for the NPOs	Reports and signed attendance registers															-	Cooperation by NPOs	NPO Manager	District Director
02.	Capacitate NPOs on Governance issues	Capacitation Report and signed attendance registers															-	Cooperation by NPOs		
03.	Facilitate monitoring of compliance of registered NPOs in the system and provide support thereof.	Electronic Compliance report/database															-	Cooperation by NPOs		
04.	Development and Maintain a Compliance Spreadsheet.	NPO compliance Spreadsheet.															-	Cooperation by NPOs		
05.	Capture Narrative reports and Annual Financial Statements on NPO System	List of acknowledgement letters issued															-	Cooperation by NPOs		

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funding of NPOs											
OUTPUT INDICATORS:	1.2.5. Number of funded NPOs											
ANNUAL TARGET:	110											
QUARTERLY TARGETS:	Q1=110			Q2 =110			Q3 =110			Q4 =110		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	110	110	110	110	110	110	110	110	110	110	110	110

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate disbursement of funds														-	Accuracy of data	NPO Manager	District Director
02.	Coordinate pre implementation workshops														-	Cooperation NPOs		
03.	Coordinate presentation of needs analysis by Districts														-	Cooperation Programmes		
04.	Coordinate Consultation sessions on Service Specifications with NPO Sector														-	Cooperation NPOs		
05.	Coordinate call for proposals and application process														-	Cooperation NPOs		
06.	Coordinate assessment and Adjudication of Business Plans														-	Cooperation Programmes		
07.	Coordinate Masterlist consolidation														-	Cooperation Programmes		
08.	Preparations for contracting														-	Cooperation Programmes		
09.	Conduct funding awareness session with NPO Forums.														-	Cooperation by NPO Forums		

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funded organizations monitored											
OUTPUT INDICATORS:	1.2.6. Number of funded organisations monitored											
ANNUAL TARGET:	110											
QUARTERLY TARGETS:	Q1=110			110			110			110		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	40	30	30	40	40	40	40	30	20	40	50

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 establishment of District NPO M&E Forum	Reports/Report of the M&E forum meeting															-	Cooperation by NPOs	NPO Manager	District Director
02.	Conduct report feedback sessions for Areas	Attendance Registers and feedback report															-	Cooperation by Programmes		
03.	Conduct monitoring visits in funded NPOs.	Monitoring visit database and report															-	Cooperation by NPOs		
04.	Consolidate and analyse Monitoring reports and develop database	Consolidated Feedback report															-	Accuracy of Data		

FINANCIAL MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Implement Audit improvement strategy and plan	AIP Progress report														-	Approved AIP Strategy and Plan	Deputy Director: Financial Management	District Director
02.	Report all identified debts to Provincial Office	Signed report/Debt route forms														-	On time reporting by end users		
03.	Facilitate the appointment of Budget Advisory committee	Appointment Letters														-	Cooperation by BAC members		
04.	Prepare and submit expenditure reports in compliance with Section 40	IYM: Monthly expenditure reports, cash flow projections														-	Cooperation by officials Availability of the system		
05.	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report														-	Availability of the System/network		
06.	Report on monthly revenue collection and submission to Provincial office.	Receipt Book														-	Identification of other revenue sources		

EXPENDITURE MANAGEMENT

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

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

SUPPLY CHAIN MANAGEMENT

		OUTCOME 3: Functional, efficient and Integrated Sector											
		Effective, efficient and developmental administration for good governance											
		Procurement budget targeting local suppliers in terms of LED Framework											
		1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
		75%											
ANNUAL TARGET		Q1= 75%			Q2 =75%			Q3 =75%			Q4 = 75%		
QUARTERLY TARGETS		75%			75%			75%			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											
		A	M	J	J	A	S	O	N	D	J	F	M
01.	Facilitate advocacy sessions on SCM policy provisions and delegations	Attendance registers											
02.	Coordinate appointment of District Price Quotation Committee	Appointment letters											
03.	Facilitate Bid Committee Meetings	Bid committee reports											
04.	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial office	Quarterly report											
05.	Compile District procurement reports for empowerment in terms of LED Framework and submit to Provincial Office	Approved / signed off Procurement reports											
06.	Facilitate supplier's days/ information for Departmental officials on procurement issues	Approved schedule for supplier days/Attendance register											
		BUDGET PER ACTIVITY											
		- Communication of new policy regulations/ practice notes											
		- Cooperation of PQC Members											
		- Availability of PQC Members											
		- Availability of MIS reports/connectivity											
		- Availability of MIS reports/Connectivity											
		- Cooperation from stakeholders											
		RESPONSIBILITY											
		Deputy Director: Financial Management											
		VALIDATION											
		District Director											

CONTRACTS MANAGEMENT

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

FACILITIES & INFRASTRUCTURE MANAGEMENT

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

ASSET MANAGEMENT

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

DISPOSAL MANAGEMENT

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

MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	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.															-	Cooperation from Asset Users	Deputy Director: Financial Management	District Director
02.	Update new moveable additions and reconciliation.	Updated Additions register.															-	Availability of connectivity/ Ontime reporting of new asset procured		

FLEET MANAGEMENT

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

CORPORATE SERVICES

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

HUMAN RESOURCES ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity	Updated Recruitment Report																-	District Directors, Corporate Service Managers, AD: HRM, HR Practitioners and relevant responsibility managers	Deputy Director: Corporate Services/ Assistant Director: Human Resources Management	
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 RESOURCES MANAGEMENT AND OD

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate the implementation of PMDS Processes.	Quarterly Reports																-	Cooperation by the managers	Corporate Service Manager	District director

HUMAN RESOURCE DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the development of HR Plan	Implementation Reports														-	District Director, Deputy Director and AD:HRM	Corporate Service Manager/ Assistant Director: Human Resources Management	District director
02.	Facilitate implementation of learnership, Internship and bursaries	Implementation Reports														-	Deputy Director: Corporate Services, AD: HRM and HR Practitioners.		
03.	Facilitate the development and implementation of training programs	Approved consultation Reports with signed attendance Registers														-	District Director, SDC Committee, Deputy Director: Corporate Services, AD: HRM and HRD Practitioners.		

LABOUR RELATIONS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor implementation of agreed upon resolutions and collective agreements	Implementation reports of agreed upon resolution and collective agreements.														-	Provincial Labour Relations Unit		
02.	Facilitate the grievance, advisory functions thereof and resolution of grievances	Statistic report Attendance registers														-	Provincial Labour Relations Unit		
03.	Facilitate and coordinate misconduct cases	Reports Attendance registers														-	Provincial Labour Relations Unit.		
04	Attendance of Disputes- conciliation & Mediation / Arbitration with PHSDSBC & CCMA	Dispute invitation, Report and Attendance registers														-	Provincial Labour Relations Unit		
05	Sensitization of programmes to strengthen relations between employer and employees.	Reports with signed attendance register														-	Provincial Labour Relations Unit	Corporate Service Manager	District director

INTERGRATED EMPLOYEE WELLNESS

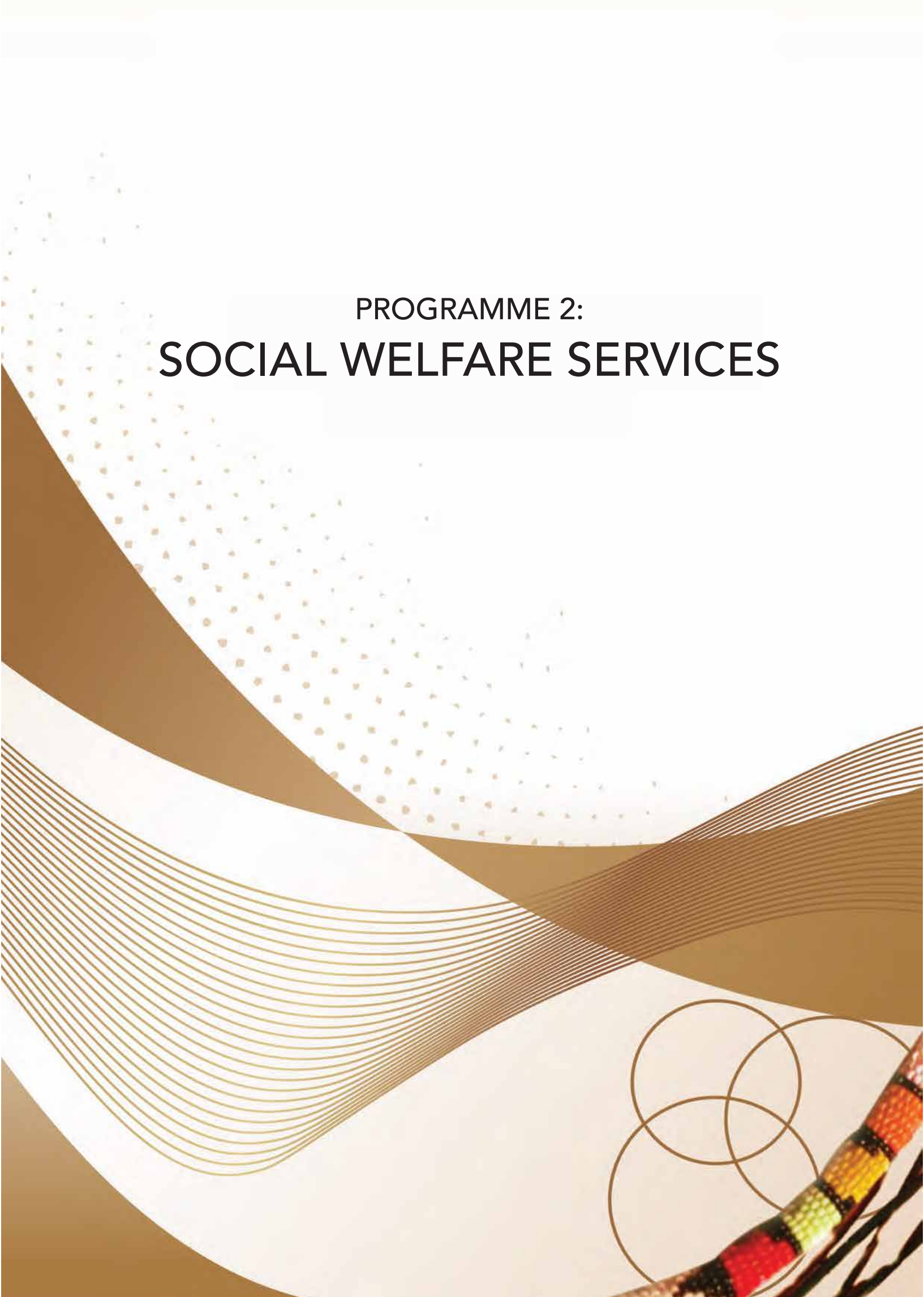
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate Employee Wellness Management	Approved Reports (financial, debriefing, physical and referrals)															-	District Director, Deputy Director: Corporate Services, AD: HRM and EAP Practitioner.	Corporate Service Manager/ Assistant Director: Human Resources Management	District director
02.	Facilitate Safety Health Environment Risk and Quality Management programmes with the Department	Approved reports (inspection, injury on duty, SHE committees)															-	District Director, Deputy Director: Corporate Services, AD: HRM and EAP Practitioner.		
03.	Facilitate Health and Productivity Management	Approved reports (Screening, PILLIR Cases and Awareness)															-	District Director, Deputy Director: Corporate Services, AD: HRM and EAP Practitioner.		
04.	Facilitate HIV and AIDS, TB Management Programmes)	Approved reports (Screening, Referred cases, awareness and commemoration)															-	District Director, Deputy Director: Corporate Services, AD: HRM and EAP Practitioner.		

SECURITY MANAGEMENT

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

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

PROGRAMME 2:
SOCIAL WELFARE SERVICES



2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	
Transfers and Subsidies	R 7 068 168
Machinery and Equipment	
TOTAL BUDGET	R 7 068 168

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Residential Facilities											
OUTPUT INDICATORS:	2.2.1. Number of older persons accessing Residential Facilities											
ANNUAL TARGET:	67											
QUARTERLY TARGETS:	Q1= 67			Q2 = 67			Q3 = 67			Q4 = 67		
MONTHLY TARGETS	APRIL 67	MAY 67	JUNE 67	JULY 67	AUGUST 67	SEPTEMBER 67	OCTOBER 67	NOVEMBER 67	DECEMBER 67	JANUARY 67	FEBRUARY 67	MARCH 67

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Conduct analysis on the pre-funding on-site visits to Residential Facilities	Site visit reports															-	Cooperation by funded residential facilities	Social Work Manager	District Director
02	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database															-	Cooperation by funded residential facilities		
03	Conduct monitoring of compliance on norms and standards in funded residential facilities.	Monitoring reports															R 1 722 168	Cooperation by relevant stakeholders		
04	Monitor assessment of Older Persons accessing services in Residential Facilities	CW09															-	Cooperation of Social Service Practitioners, Residential Facility		

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	2.2.2. Number of older persons accessing Community Based Care and Support Services											
ANNUAL TARGET:	1332											
QUARTERLY TARGETS:	Q1= 1332			Q2 =1332			Q3 =1332			Q4 = 1332		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1332	1332	1332	1332	1332	1332	1332	1332	1332	1332	1332	1332

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct analysis on the pre-funding on-site visits to Community Based and support services	Minutes Attendance registers															-	Timeous submission of reports	
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database															R3 996 000	Cooperation by Local Service Offices	
03.	Monitor compliance to norms and standards in funded Community Based Care and Support Service Centres.	Monitoring reports															-	Availability of stakeholders	
04.	Facilitate participation of Older Persons in Active Ageing programmes (Golden games)	Lists of Participants															-	Cooperation by Older Persons	
05.	Coordinate awareness raising programmes to conscientize communities on issues affecting Older Persons in partnership with stakeholders including commemoration of International days for older persons (World Elder Abuse Day, World Alzheimer's Day, IDOP)	CW 09															-	Availability of household profiling analysis report	
06.	Facilitate District Older Persons Forum meetings	Attendance Register															-	Availability of network and data capturers	
07.	Monitor work opportunities created through EPWP.	Data base of caregivers Stipend register Attendance register															R1 350 000	Cooperation of Personnel and Stakeholders	

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services 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:	230											
QUARTERLY TARGETS:	Q1= 230			Q2 = 230			Q3 =230			Q4 = 230		
MONTHLY TARGETS	APRIL 230	MAY 230	JUNE 230	JULY 230	AUGUST 230	SEPTEMBER 230	OCTOBER 230	NOVEMBER 230	DECEMBER 230	JANUARY 230	FEBRUARY 230	MARCH 230

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
01.	Verify compliance to 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 Local Service Offices		
03.	Monitor capturing of abuse cases on National Older Persons Abuse Register														Older Persons Abuse Register Report	-	Transport availability		
04.	Monitor implementation of Psychosocial Support services to Older Persons														Approved, updated and consolidated data base	-	Cooperation by Local Service Offices		

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct onsite verification visits to Residential facilities	Site Verification Reports															-	Cooperation of the Local Service Offices and Service Delivery Point officials	Social Work Manager	District Director
	Facilitate transfer of funds to all approved Residential facilities.	Approved Masterlist															R650 302	Cooperation by NPO payment Unit and Local Service Office Officials		
02.	Monitor implementation of services in residential facilities	Monitoring tool Approved, updated and consolidated database															-	Cooperation by Local Service Offices, and NPOs		
03.	Coordinate training of Personnel and Stakeholders on Minimum standards and new developments.	List of trained Personnel and Stakeholders Attendance Registers															-	Training made available by the Provincial office and cooperation of Local Service Offices		
04.	Verify, consolidate and maintain data base of Persons with disabilities accessing Residential Facilities	Approved updated and consolidated database															-	Local Service Offices co-operation		
05.	Monitor assessment of Persons with Disabilities accessing services in Residential Facilities	CW09															-	Local Service Offices co-operation		
06.	Monitor work opportunities created through EPWP.	Data base of opportunities created Stipend register Attendance register															-	Local Service Offices co-operation NPOs		

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services																
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops																
OUTPUT:		Persons with disabilities accessing services in funded Protective Workshops																
OUTPUT INDICATORS:		2.3.2. Number of Persons with disabilities accessing services in Protective Workshops																
ANNUAL TARGET:		0																
QUARTERLY TARGETS:		Q1=0			Q2=0			Q3=0			Q4=0							
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH					
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct site verification to all Protective Workshops in preparation for funding															Cooperation by NPOs	Social Work Manager	District Director
02.	Facilitate consultative sessions on Standard Operation Procedures of Protective Workshops															Guidance from National Office		
03.	Monitor implementation of skills development programmes in Protective Workshops.															Cooperation by NPOs		
04.	Facilitate access of Persons with disabilities to accredited skills development programmes															Cooperation of NPOs and service offices		
05.	Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops															Cooperation by Service Offices, and NPOs		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	
Transfers and Subsidies	R4 509 434
Machinery and Equipment	
TOTAL BUDGET	R4 509 434

OUTCOME	Q1= 17	Q2 = 85	Q3 = 50	Q4 =7
OUTCOME INDICATOR				
Improved universal access to Developmental Social Welfare Services				
Improved well-being of vulnerable groups and marginalized				
OUTPUT:				
Implementers trained on the compendium 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:				
159				
QUARTERLY TARGETS:				
MONTHLY TARGETS				
APRIL	-			
MAY	10			
JUNE	7			
JULY	28			
AUGUST	28			
SEPTEMBER	29			
OCTOBER	18			
NOVEMBER	16			
DECEMBER	16			
JANUARY	2			
FEBRUARY	3			
MARCH	2			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate Rollout training of Social Service Practitioners and Stakeholders on Social Behaviour Change Programmes	Training Reports and attendance registers																-	Social Work Manager	Cooperation from stakeholders	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																-	Social Work Manager	Cooperation from stakeholders	District Director

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Beneficiaries receiving Psychosocial Support Services											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET:	3155											
QUARTERLY TARGETS:	Q1=672			Q2 =807			Q3 =1074			Q4 = 602		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	222	212	238	236	269	302	366	325	383	175	218	209

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services															-	Human resources and commitment of officials		
02.	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms															-	Stakeholder cooperation		
03.	Conduct pre-implementation workshops to the funded HCBCs	Attendance registers and Report															-	Stakeholder cooperation		
04.	Verify data base of existing support groups	Database of beneficiaries participating in support groups.															-	Accuracy of data received.		
05.	Coordinate workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Training report Attendance register															-	Cooperation from Personnel		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report Attendance register															-	Adherence of NPO's		
07.	Monitor work opportunities created.	Attendance registers and Stipend registers															R2 916 616	Cooperation of NPOs and Staff		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	
Goods and Services	
Households	R906 200
Machinery and Equipment	
TOTAL BUDGET	R906 200

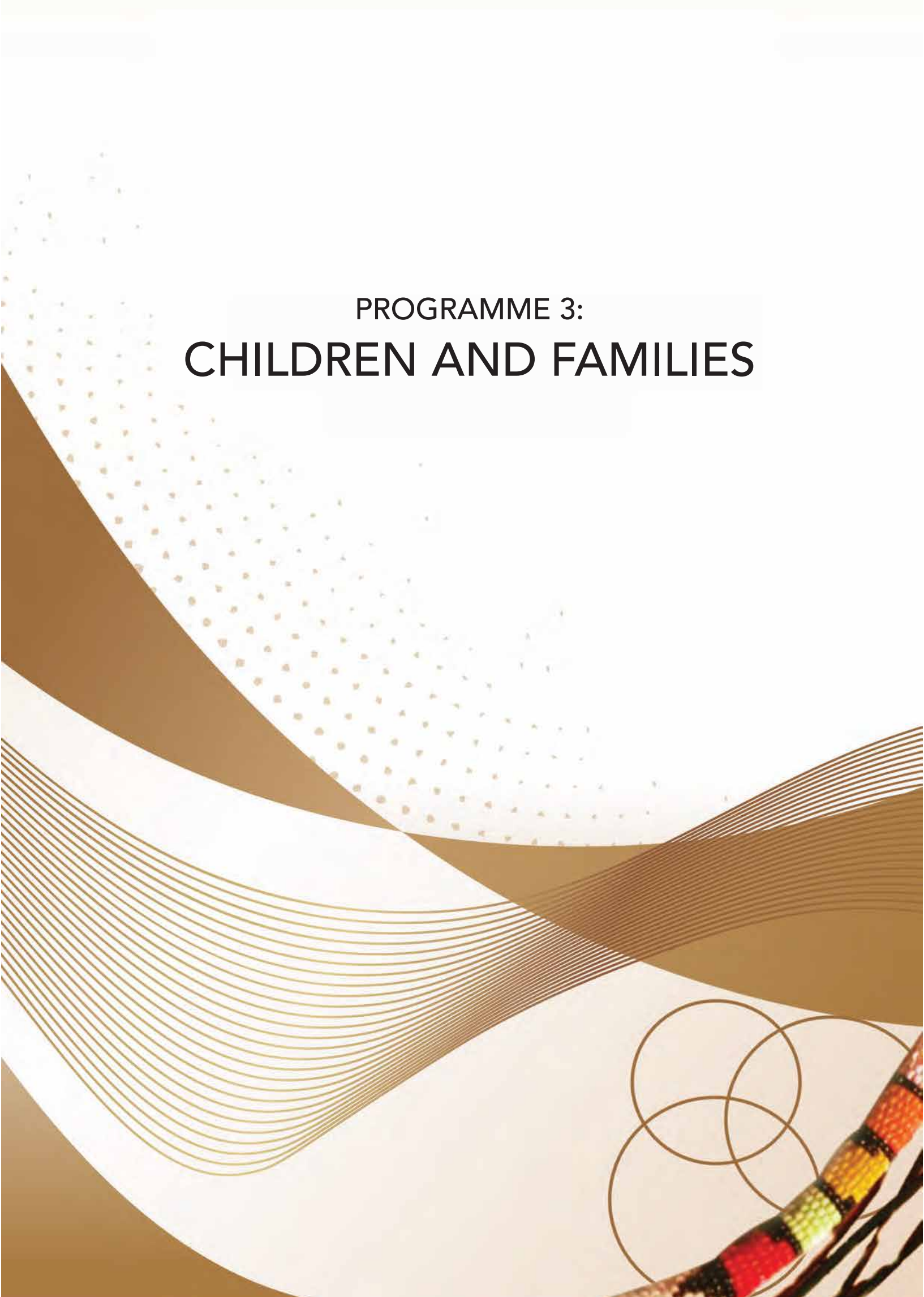
OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET:	556											
QUARTERLY TARGETS:	Q1= 285			Q2 = 271			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	60	195	115	106	50	-	-	-	0	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate the assessment of individuals experiencing undue hardships	CW 09															Human resources	Social Work Manager	District Director
02	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc.	Implementation reports, attendance registers														R906 200	Human resources, Adequate funding and cooperation of stakeholders		
03	Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Reorientation report Attendance register														-	Co-operation by Service Offices		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	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:	11825											
QUARTERLY TARGETS:	Q1= 969			Q2 = 10856			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	969	-	-	10856	-	-	-	-	-	-	-

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

PROGRAMME 3:
CHILDREN AND FAMILIES



3.1 MANAGEMENT & SUPPORT

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Conduct District programme meetings	Attendance register, Agenda and Minutes																Cooperation by LSO Staff	R36 205		
02.	Attend District Budget Monthly Meetings	Signed District budget monthly reports																Cooperation by LSO Staff	-		
03.	Conduct quarterly performance reviews	Attendance register																Co-operation of stakeholders	R37 293		
04.	Coordinate District Children and Families Stakeholders Forum	Attendance register																Co-operation of stakeholders	-		
05.	Participate in the development of Child Care and Protection Strategy	Attendance Register																Cooperation of stakeholders	-		
06.	Compile programme monthly, quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports																Availability of reports compiled and submitted by 3 LSO's	R37 293		
07.	Participate and report to District Child Care and Protection Forum	District Reports																Cooperation of stakeholders	-		
08.	Coordinate advertisements regarding the Children's Act	Advertisements																Availability of schedule	-		
09.	Participate in Departmental Strategic sessions	Attendance Register																Cooperation of stakeholders	-		

Social Work Manager

District Director

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																
OUTCOME INDICATOR		Reduction in families at risk																
OUTPUT:		Family members participating in parenting programmes																
OUTPUT INDICATORS:		3.2.3 Number of family members participating in parenting programmes.																
ANNUAL TARGET:		1597																
QUARTERLY TARGETS:		Q1=385			Q2 =430			Q3 = 403			Q4 =379							
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH					
		105	142	138	135	135	160	169	128	106	77	151	151					
NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
01.	Consolidate implementation of Parenting Programmes in all 3 Local Service Offices	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in 3 LSO													Availability of monthly Reports and consolidated Data Base (POE) from the 3 LSO	-		
02.	Coordinate commemoration of International Men's Day	Monthly Reports													Cooperation by Area Stakeholders	-		
03.	Coordinate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports													Cooperation by LSO Stakeholders and submission of Reports.	-		
04.	Coordinate implementation of Mencare 50/50 parenting Programme in the 3 LSO's	Monthly Reports													Cooperation by LSO Stakeholders and submission of monthly Reports.	-		
05.	Co-ordinate implementation of Sinovuyo Teen Parenting Programme	Monthly Reports													Cooperation of Participants and Areas schedules of implementation plans and timeous submission of reports	-		

3.3 CHILD CARE AND PROTECTION SERVICES

OUTCOME:	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR:	Improve well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	3.3.1. Number of reported cases of child abuse											
ANNUAL TARGET:	88											
QUARTERLY TARGETS:	Q1= 23			Q2 =28			Q3 =21			Q4 =16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	05	09	09	09	09	10	06	10	05	05	07	04

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 monitoring of reported cases of Child Abuse	Database of reported cases of child abuse.															-	Cooperation of stakeholders and commitment of DSD Personnel.		
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 placement of children in Temporary Safe Care.	Database of children placed in Temporary Safe Care															-	Cooperation of stakeholders and commitment of DSD Personnel.		
04.	Facilitate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															-	Cooperation of stakeholders and commitment of DSD Personnel.		
05	Validate databases for reported performance	Attendance Register															-	Cooperation of stakeholders and commitment of DSD Personnel.	Social Work Manager -Programme 3A	District Director

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services																							
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized																							
OUTPUT:		Children newly placed in foster care																							
OUTPUT INDICATORS:		3.3.2. Number of children newly placed in foster care																							
ANNUAL TARGET:		93																							
QUARTERLY TARGETS:		Q1 = 12			Q2 = 30			Q3 = 30			Q4 = 21														
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH												
		00	04	08	06	10	14	10	16	04	05	12	04												
NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY			DEPENDENCIES			RESPONSIBILITY			VALIDATION		
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			Social Work Manager: Child Care and Protection			District Director:				
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			Social Work Manager: Child Care and Protection			District Director:				
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 placed in foster care with valid foster care orders or DSD approvals.												-	Cooperation of stakeholders and commitment of DSD personnel			Social Work Manager: Child Care and Protection			District Director:				
04.	Facilitate reunification of re-unifiable children placed in Foster Care	Database of children re-unified with their biological parents or legal guardians												-	Cooperation of stakeholders and commitment of DSD personnel			Social Work Manager: Child Care and Protection			District Director:				
05.	Monitor compliance of Designated and accredited Child Protection Organisations as well as DSD Service Delivery Points with Child Protection Legislation	Completed Monitoring Tool												-	Cooperation of stakeholders and commitment of DSD personnel			Social Work Manager: Child Care and Protection			District Director:				
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			Social Work Manager: Child Care and Protection			District Director:				
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:				
08.	Coordinate the Capacity Development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register												-	Cooperation of stakeholders and commitment of DSD personnel			Social Work Manager: Child Care and Protection			District Director:				
09.	Facilitate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.												-	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	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
10.	Facilitate audit of adoptable children	Database of adoptable children															-	Cooperation of stakeholders and commitment of DSD personnel		
11..	Facilitate 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 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															-			

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R15 099 075
Goods and Services		-
Transfers to NPO's		R277 200
TOTAL BUDGET		R 15 376 275

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT	Improved well-being of vulnerable groups and marginalized Children with disabilities funded											
OUTPUT INDICATORS	3.4.1 Number of children with disabilities funded in registered partial care facilities											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1= 50			Q2= 50			Q3= 50			Q4= 50		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	50	50	50	50	50	50	50	50	50	50	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
1	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance Registers														-	Transport availability and Human resources	District Social Work Manager	Joe Gqabi: District Director
2	Commemoration of World Autism Acceptance Week	Attendance Registers														-	Stakeholders, Transport availability and Human resources		
3	Coordinate and strengthen the functioning of District Partial Care Forums	Attendance Registers														-	Stakeholders, Transport availability and Human resources		
4	Facilitate monitoring of registered and Non-registered Partial care facilities	Attendance Registers.														-	Transport availability and Human resource.		
5	Facilitate capacity building for Caregivers and parents of children with disabilities.	Attendance Registers and database of parents														-	Cooperation of parents and commitment of DSD personnel		
6	Facilitate registration of funded Partial Care Facilities	Attendance registers of district panels and registration certificates														-	Stakeholders, Transport availability and Human resources		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
7	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		R277 200	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	Q1 = 38												Q2 = 38			Q3 = 38			Q4 = 38						
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
OUTPUT	Improved well-being of vulnerable groups and marginalized Children placed in Child and Youth Care Centres																								
OUTPUT INDICATORS	3.5.1. Number of children placed in Child and Youth Care Centres																								
ANNUAL TARGET	38																								
QUARTERLY TARGETS																									
MONTHLY TARGETS	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION											
			A	M	J	J	A	S	O	N	D	J	F	M															
01.	Facilitate movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs																								-	Cooperation of stakeholders and commitment of DSD Personnel.	Social Work Manager: Child Care and Protection Services	
02.	Facilitate provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs																								-	Cooperation of stakeholders and commitment of DSD Personnel.		
03	Facilitate submission of renewal / registration of CYCCs including Internal Developmental Quality Assessment.	List of CYCC's applied for registration renewal																								-			
04.	Facilitate audit of children with severe/ profound disruptive behaviour disorders in CYCCs	Database of audited children with severe/ profound disruptive behaviour disorders in CYCCs																								-			
05.	Facilitated capacity development on child protection legislation, policies, strategies and guidelines on management on residential care services	Attendance register																								-	Cooperation of stakeholders and commitment of DSD Personnel.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06.	Facilitate compliance of child care and protection service providers on the children's Act no. 38 of 2005 legislation, policies, strategies and guidelines in CYCCs and SDPs	Attendance register															-	Cooperation of stakeholders and commitment of DSD Personnel.		
07.	Facilitate audit of re unifiable children placed in CYCCs	Database of reunifiable children															-	Cooperation of stakeholders and commitment of DSD Personnel.		
08.	Facilitate reunification of cre unifiable children placed in CYCCs	Database of children in CYCCs re unified with their families															-	Cooperation of stakeholders and commitment of DSD Personnel.		
09.	Validate database of reported performance	Attendance register															-	Cooperation of stakeholders and commitment of DSD Personnel.		

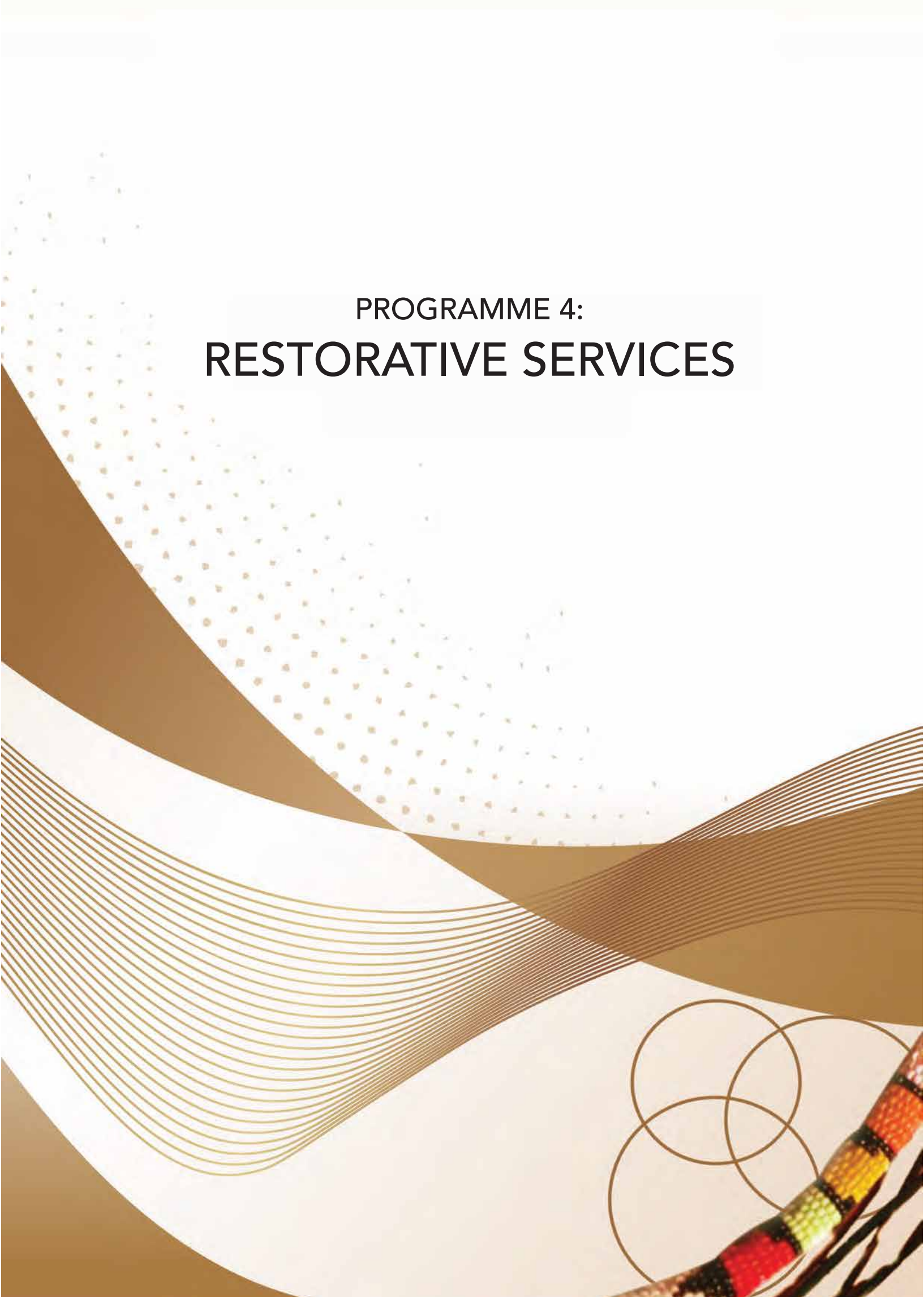
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R52 897
Goods and Services		R990 534
Transfers and Subsidies		R1 237 458
TOTAL BUDGET		R2 280 889

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes											
ANNUAL TARGET:	373											
QUARTERLY TARGETS:	Q1= 300			Q2 = 320			Q3 = 350			Q4 = 373		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	230	250	300	300	300	320	320	330	350	350	350	373

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate 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															R10 500	Cooperation of stakeholders and commitment of DSD personnel	Programme 3: District Social Work Manager Joe Gqabi 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															R10 500	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															R31 897	Cooperation of stakeholders and commitment of DSD personnel	
04.	Facilitate registration of RISIHA Sites and outreach programmes	Registration certificate															R5 000	Cooperation of stakeholders and commitment of DSD personnel	
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.	Consolidated Work Opportunities created through Community Based Care Services for vulnerable children															-	Cooperation of stakeholders and commitment of DSD personnel	

PROGRAMME 4:
RESTORATIVE SERVICES



4.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	49 502 000
Goods and Services	75 858
TOTAL BUDGET	57 087 800

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS	Support services coordinated											
ANNUAL TARGET	4.1.1 Number of support services coordinated											
QUARTERLY TARGETS	Q1=7			Q2=8			Q3=10			Q4=9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	2	3	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Develop District programme E.C 4.1 aligned to Operational Plans	Signed E.C 4.1															-	Availability of procurement Personnel	Social Work Manager	District Director
02.	Participate in the District Finance Committee and present the expenditure report as per the projections.	Expenditure reports. Attendance registers															-	Availability of procurement Personnel		
03.	Co-ordinate consolidation, analysis, and submission of Programme monthly Performance Reports.	Signed monthly reports Signed monthly POE.															-	Availability and compliance by Personnel – Local Service Office		
04.	Co-ordinate submission of reports by LSO and consolidate, analysis, and of Programme quarterly, half-yearly and annual Performance Reports and POE	Signed Quarterly, Half Yearly and Annual Reports Signed POE															-	Availability and compliance by Personnel – Local Service Office		
05.	Conduct Programme Quarterly Performance Review Sessions.	Signed review reports. Attendance Registers															-	Availability and compliance by Personnel – Local Service Office		
06.	Conduct Programme Quarterly Performance validation Sessions.	Signed validation reports. Attendance Registers															-	Availability and compliance by Personnel – Local Service Office		
07	Attend and participates in the District & Provincial Meetings and workshops	Programme-based Reports. Attendance registers															-	Availability of funds		
08.	Attend and participate in the Provincial Forum meetings.	Feedback Report of Provincial Forum Meetings															-	Availability and compliance by Personnel – Local		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
09.	Support LSOs and SDP for service delivery	Attendance Registers & Reports/ Minutes of meetings															Service Office Compliance of Personnel at LSOs and availability of funds		
10.	Monitor the implementation of Restorative Services in the Institutions.	Attendance Registers signed Reports															Compliance of Personnel NPOs and availability of funds		
11.	Coordinate capacity building for officials	Signed list of officials Attendance register.															Availability of funds.		
12.	Coordinate process of business plans for 2027/2028	Signed minutes of District assessment Signed master list of assessed applications Attendance register															Availability funds and compliance of NPOs Personnel		
13.	Coordinate Programme Planning Sessions for development of APP and Annual Operational Plans.	Signed Programme Annual Performance Plans and signed Operational Plans															Availability funds and compliance Personnel Stakeholders		

4.2 CRIME & PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R1 203 000
Transfers and Subsidies	-
TOTAL BUDGET	-

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS	4.2.1 Number of persons reached through social crime prevention programmes											
ANNUAL TARGET	6 283											
QUARTERLY TARGETS	Q1=1 551			Q2 = 2 184			Q3 = 1 322			Q4 = 1 226		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	434	472	645	510	570	1 104	511	474	337	323	434	469

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Develop annual implementation plan of integrated social crime prevention strategy and co-ordinate implementation of prevention programmes	Signed integrated plans															-	Compliance with Social Crime Prevention and Anti-gang Strategy. Co-operation of stakeholders.	Social Work Manager	District Director
02.	Coordinate awareness campaigns, community dialogues and educational talks in line with the Integrated Social Crime Prevention and Anti-gang Strategy.	Consolidated POE Signed Reports Attendance registers															-	Co-operation and participation of stakeholders.		
03.	Coordinate submission of quarterly report on implementation Integrated Social Crime Prevention Strategy.	Signed monthly and quarterly reports															-	Co-operation and participation of stakeholders.		
04.	Co-ordinate implementation of life skills programmes targeting children at risk and in and out of school youth.	Consolidated signed POE. Signed report															-	Co-operation and compliance of stakeholders		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes											
ANNUAL TARGET	35											
QUARTERLY TARGETS	Q1= 6			Q2= 15			Q3 = 24			Q4 = 35		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	6	6	8	15	17	21	24	24	29	35

NO	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 daily Police cell visits and Correctional Centres to ensure that arrested are not kept for over 48 hours and not assessed	Reports and Register													-	SAPS			
02.	Co-ordinate assessment of children in conflict with the law and refer to appropriate intervention.	Consolidated POE of assessed children. Report														-	Availability of budget and co-operation of service providers		
03.	Coordinate participation on Preliminary Enquiries	Reports														-	Co-operation of stakeholders		
04.	Co-ordinate compilation of Pre-sentence report.	Signed Court report														-	Referral by the Court Availability and co-operation of Stakeholders		
04.	Coordinate capturing of assessed cases of children details on PCM-System	Consolidated of captured cases														-	Availability of gadgets		
05.	Co-ordinate and monitor the implementation of Block Diversion programme.	Consolidated list of children Reports														-	Availability of children and co-operation of parents		
06.	Coordinate implementation of Diversion services in line with Minimum Norms and Standards.	Consolidated list of children attended programme Form 9														-	Social Service Practitioners		
07.	Co-ordinate monitoring of compliance for children placed under Home Based Supervision.	Consolidated list children.														-	Co-operation by children and parents		
08.	Co-ordinate the establishment and site verification teams in line with the Policy of Diversion Services	Consolidated list of committee members. Attendance registers														-	Co-operation of service providers		
09.	Coordinate establishment and functioning of Pre-sentence Evaluation Committees.	Accreditation reports/minutes Attendance registers Report														-	Participation of service providers and stakeholders.		

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities															
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities															
OUTPUT		Children in conflict with the law accessed Secure Care Programmes															
OUTPUT INDICATORS		4.2.3 Number of children in conflict with the law who accessed Secure Care Programmes															
ANNUAL TARGET		46															
QUARTERLY TARGETS		Q1= 32			Q2 = 36			Q3 = 40			Q4 = 46						
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
		30	30	32	34	34	36	38	38	40	42	44	46				
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
01.	Monitor compliance with Norms and Standard for Secure Care Centres			Monitoring report										-	Availability of funds to visit Institutions. Personnel Stakeholder		
02.	Coordinate implementation of Professional therapeutic services			Attendance register										-			
03.	Coordinate implementation of educational and vocational programmes.			Attendance register Reports										-			
04.	Coordinated and monitor Level 5 training of Child and Youth Care Workers.			Attendance registers										-	Cooperation of service providers		
05.	Coordinate implementation of capacity building on supervision, debriefing, Professional Assault Response, life Space and Trauma Counselling. Child Justice Act, Children's Act, Victim Offender Mediation. Dispensing medication			Attendance register										-			
06.	Coordinate implementation of supervision sessions.			Files										-			
07.	Co-ordinate monitor implementation of reintegration and aftercare services.			Quarterly Reports										-	Participation by SSP		
08.	Co-ordinate monitor implementation of anti-gang strategy.			Training Reports										-	Participation by SSP		
09.	Co-ordinate registration of Child and Youth Care Centres in line with provisions of the Children's Act.			Registration certificate										-	Cooperation of service providers		
10.	Co-ordinate implementation on reviewed Child and Youth Care application (CYCA) System			Reports on the utilisation of the system.										-	Budget and cooperation by implementers		
11.	Monitor functioning of management boards.			Attendance registers and minutes										-	Availability of funds to visit Institutions. Personnel Stakeholders		

Social Work Manager
District Director

4.3 VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	549 000
Transfers and Subsidies	3 703 560
TOTAL BUDGET	4 252 560

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTPUT:	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS:	Victims of violence accessing Psycho- Social Support services											
ANNUAL TARGET:	4.3.1 Number of victims of violence who accessed psychosocial support services											
QUARTERLY TARGETS:	Q1= 89			Q2 = 193			Q3 = 308			Q4 = 424		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	23	54	89	118	156	193	228	272	308	332	371	424

NO	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 VEP services to victims of violence; accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care Centre	Consolidated database															-	Victims of GBVF Communities Stakeholders Personnel	
02.	Coordinate in-service training for service providers including VEP field workers and Social Workers on victim support services	Report Attendance registers.															-	NPOs Personnel	Social Work Manager
03.	Coordinate implementation of screening, intake, assessment, planning and contracting with victims of crime and violence	Generic intervention Processes (GIP)															-	Cooperation of service providers and Stakeholders	
04.	Coordinate capturing of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Consolidated database of captured cases															-	Personnel	
05.	Co-ordinate funding of VEP service centers in Districts	Approved signed Provincial Master list															3 703 560	Personnel NPOs	
06.	Coordinate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centers.	Attendance Register Monitoring Report															-	NPOs Personnel	
07.	Coordinate implementation of reintegration and after-care services to survivors of crime and violence	Reports Attendance register															-	Personnel Field workers	
08.	Monitor work opportunities created through EPWP	Consolidated database															-	Human Resources	

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS	4.3.2 Number of victims of Gender Based Violence who accessed sheltering services											
ANNUAL TARGET	35											
QUARTERLY TARGETS	Q1= 10			Q2 = 20			Q3 = 30			Q4 = 35		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	8	10	13	15	20	21	26	30	30	32	35

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 provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database															549 000	Cooperation of service providers and Stakeholders	
02.	Co-ordinate implementation of Capacity Building for service providers in shelters.	Report Attendance Registers															-	Cooperation of service providers and Stakeholders	
03.	Co-ordinate implementation of skills development programme for survivors in shelters.	Signed concept document Accredited certificates Attendance Registers Report															-	Cooperation of service providers and participants	
04.	Co-ordinate functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers Reports															-	Cooperation of service providers and participants	
05.	Monitor work opportunities created through funding of VEP Service Centres and EPWP.																-		

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																		
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																		
OUTPUT		Persons reached through Gender Based Violence prevention programmes																		
OUTPUT INDICATORS		4.3.3 Number of persons reached through Gender Based Violence prevention programmes																		
ANNUAL TARGET		13 333																		
QUARTERLY TARGETS		Q1= 2 993			Q2 = 3 589			Q3 = 4 059			Q4 = 2 692									
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH							
		1 008	993	992	1 071	1 487	1 031	986	1 704	1 369	763	959	970							
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
01.	Develop an integrated 365 Day Action Plan on GBVF Campaign	Approved Action Plan			A	M	J	J	A	S	O	N	D	J	F	M	-	Cooperation of service providers and Stakeholders	Social Work Manager	District Director
02.	Coordinate the implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers Reports Signed Consolidated database															-	Cooperation of service providers and Stakeholders		
03.	Coordinate submission of 365 days reports	Signed report															-	Cooperation of service providers and Stakeholders		
04.	Establish and strengthen functioning of Local and District VEP Forums and participate in Rapid Response Teams.	Attendance Registers Minutes of meetings															-	Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE AND REHABILITATION PROGRAMME

ECONOMIC CLASSIFICATION		GRAND TOTAL																		
Compensation of Employees		-																		
Goods and Services		-																		
Transfers and Subsidies		687 293																		
TOTAL BUDGET		687 293																		
OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																		
OUTCOME INDICATOR		Enhanced Social Cohesion																		
OUTPUT		People reached through substance abuse prevention programmes																		
OUTPUT INDICATORS		4.4.1. Number of people reached through substance abuse prevention programmes																		
ANNUAL TARGET		12 217																		
QUARTERLY TARGETS		Q1 = 3 187			Q2 = 3 131			Q3 = 2 822			Q4 = 2 477									
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH							
		874	1 181	1 732	952	1 094	1 085	997	1 079	746	581	999	897							
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan															-	Cooperation of service providers and Stakeholders		
	Coordinate submission of quarterly reports in line with the annual plans on implementation of Provincial Drug Master Plan	Quarterly reports															-	Cooperation of service providers and Stakeholders		
02.	Co-ordinate the Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document															-	Cooperation of service providers and Stakeholders		
03.	Co-ordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports															687 293	Cooperation of service providers and Stakeholders		
04.	Co-ordinate the establishment and functioning of TADA Groups in schools.	Attendance Register Reports															-	Cooperation of service providers and Stakeholders		
05.	Co-ordinate and support the establishment and functioning of Local Drug Action Committee	Attendance registers Signed minutes															-	Cooperation of service providers and Stakeholders		
06.	Co-ordinate monitoring of funded and non-funded organizations rendering Substance Abuse prevention programmes																-	Cooperation of service providers and Stakeholders		
07.	Co-ordinate registration of community-based organization rendering substance abuse	Registration Certificate															-	Cooperation of service providers -and Stakeholders		
09.	Co-ordinate implementation of Ke-Moja Drug Prevention Strategy.	Consolidated POE Report															-	Cooperation of service providers and Stakeholders		

Social Work Manager

District Director

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Service users who accessed substance use disorder (SUD) treatment services											
OUTPUT INDICATORS	4.4.2. Number of service users who accessed substance use disorder (SUD) treatment services											
ANNUAL TARGET	91											
QUARTERLY TARGETS	Q1 = 20			Q2 = 46			Q3 = 72			Q4 = 91		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	10	20	28	35	46	54	63	72	77	87	91

	A	M	J	J	A	S	O	N	D	J	F	M		
01. Co-ordinate assessment of persons referred to for Substance Abuse interventions					Assessment Tool									Cooperation of service providers
02. Co-ordinate the establishment and functioning of Support groups.					Attendance register									Cooperation of service providers
03. Co-ordinate implementation of therapeutic/counselling services on Substance Abuse					Attendance register									Cooperation of service providers
04. Co-ordinate implementation of after care and reintegration services					Consolidated POE									Cooperation of service providers
													Social Work Manager	District Director

PROGRAMME 5:
DEVELOPMENT AND RESEARCH



OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated.											
OUTPUT INDICATORS:	5.1.2 Number of External Stakeholder's managed to Support Programme Implementation.											
ANNUAL TARGET:	23											
QUARTERLY TARGETS:	Q1= 7			Q2 = 5			Q3 = 6			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	1	1	0	2	3	5	1	0	0	3	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Identify and mobilize stakeholders to partner in the implementation of programs	Consultation session and attendance registers													-			
02	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													-	Availability of approved IDP Sessions	Community Development Manager	Director

5.2 COMMUNITY MOBILIZATION

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

OUTCOME	Q2 = 2 075												Q3 = 2 941			Q4 = 3 685		
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
OUTCOME 1: Increased universal access to Development Social Welfare Services																		
OUTPUT: Improved well-being of vulnerable groups and marginalized People reached through Community Mobilization Programmes																		
OUTPUT INDICATORS:	5.2.1 Number of people reached through Community Mobilization Programmes																	
ANNUAL TARGET:	3 685																	
MONTHLY TARGETS	210	600	1 047	1 386	1 735	2 075	2 491	2 861	2 941	3 076	3 417	3 685						

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate identification of targeted communities for mobilization sessions.	Consolidated Database of targeted communities																Cooperation by local stakeholders	Community Development Manager	District Director
02.	Coordinate 03 Local Service Offices with 11 Service Delivery Points to conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in the district.	Consolidated reports with attendance registers.																District cooperation and submission of attendance registers.		
03.	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring reports																District cooperation and submission of attendance registers and signed reports.		

OUTCOME 1: Increased universal access to Development Social Welfare Services																					
Improved well-being of vulnerable groups and marginalized Communities organized to coordinate their own Development																					
OUTPUT INDICATORS: 5.2.2 Number of communities organized to coordinate their own Development																					
ANNUAL TARGET: 15																					
QUARTERLY TARGETS:																					
MONTHLY TARGETS																					
		Q1= 8		Q2 = 4			Q3 = 3			Q4 = 0											
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH								
		5	2	1	2	1	1	1	2								
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	A	M	J	A	S	O	N	D	J	F	M						
01.	Coordinate the identification and auditing of existing and new structures in communities.	Attendance registers and database of structures.																-	Participation of community development structures in developmental matters	Community Development Manager	District Director

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities											
OUTPUT		NPOs capacitated											
OUTPUT INDICATORS		5.3.1 Number of NPOs capacitated											
ANNUAL TARGET		59											
QUARTERLY TARGETS		Q1= 8			Q2 = 28			Q3 = 17			Q4 = 6		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		-	-	8	5	11	12	8	9	-	-	5	1

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

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																		
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																		
OUTPUT		Cooperatives capacitated																		
OUTPUT INDICATORS		5.3.2 Number of Co-operatives capacitated																		
ANNUAL TARGET		26																		
QUARTERLY TARGETS		Q1= 5			Q2 = 13			Q3 = 7			Q4 = 1									
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH							
		-	5	-	2	7	4	5	2	-	-	1	-							
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION					
01.	Consolidation of a database of Coops to be capacitated.	Consolidated Master list of Cooperatives capacitated			A	M	J	J	A	S	O	N	D	J	F	M	-	Cooperation of community members	Community Development Manager	District Director
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the District Office.	Signed skills audit report														-	Cooperation of community members			
03.	Coordinate training of Cooperatives in all Local Service Offices.	Consolidated database of Cooperatives capacitated														-	Climate Political instability Service Delivery protests			
04.	Conduct monitoring of capacity building of Cooperatives.	Signed Reports Attendance registers Monitoring Reports														-	Budget availability, transport, accommodation			

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Work opportunities created through EPWP											
OUTPUT INDICATORS:	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET:	325											
QUARTERLY TARGETS:	Q1= 325			Q2 = 325			Q3 = 325			Q4 = 325		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	325	325	325	325	325	325	325	325	325	325

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	-	-	-
Goods and Services	-	-	-
Transfer Payments	-	-	963 625
TOTAL BUDGET	-	-	963 625

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing sustainable livelihood initiatives											
OUTPUT INDICATORS	5.4.1 Number of households accessing sustainable livelihood initiatives											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1= 11			Q2 = 16			Q3 = 16			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	11	11	11	11	16	16	16	16	16	16	16

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation and validation of District Household database	Consolidated database of funded households for food															-	Completed household profiling reports	Community Development Manager	Director
02.	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed monitoring report															100 000	Cooperation of stakeholders and project members to initiate linkages	Community Development Manager	Director

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	5.4.2 Number of individuals vulnerable to hunger accessing food through DSD programs (centre based)											
ANNUAL TARGET:	270											
QUARTERLY TARGETS:	Q1= 160			Q2 = 200			Q3 =270			Q4 = 270		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	160	160	160	160	200	200	270	270	270	270	270	270

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate consolidation and validation of database for CNDC beneficiaries.	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes.																-	Climatic Political instability Service Delivery protests.	Community Development Manager	District Director
02	Facilitate implementation of CNDC development initiatives for sustainability	Consolidated database of CNDC participants involved in developmental initiatives																20 000	Compliance of CNDC beneficiaries & community in need of the service		
03	Provide support and monitoring of CNDC on nutrition developmental activities for sustainability	Signed monitoring reports of CNDC participants																834 625	Climatic, Political instability and service delivery protests		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	5.4.3 Number of cooperatives linked to economic opportunities											
ANNUAL TARGET	28											
QUARTERLY TARGETS	Q1= 4			Q2 = 10			Q3 = 11			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	3	2	4	4	7	4	-	-	2	1

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																	
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																	
OUTPUT		Households profiled																	
OUTPUT INDICATORS		5.5.1 Number of households profiled																	
ANNUAL TARGET		3 092																	
QUARTERLY TARGETS		Q1= 659			Q2 = 1 531			Q3 = 2 343			Q4 = 3 092								
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
		121	390	659	943	1 227	1 533	1 875	2 214	2 343	2 465	2 777	3 092						
NO.	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate household profiling in identified communities.	Database of households profiled Consolidated Narrative Report			A	M	J	J	A	S	O	N	D	J	F	M	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		
OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																	
OUTPUT:		Empowered, sustainable and self-reliant communities																	
OUTPUT INDICATORS:		Communities profiled in a ward																	
ANNUAL TARGET:		14																	
QUARTERLY TARGETS:		Q1= 0			Q2 = 2			Q3 = 8			Q4 = 4								
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
		-	-	-	1	-	1	2	6	-	-	2	2						

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the development of Community profiles.	Consolidated database of communities profiled															N Cooperation by targeted communities	Community Development Manager	District Director
02.	Coordinate the development of Community Based Plans.	Consolidated signed Community based plans															Cooperation by targeted communities		
03.	Coordinate capturing of community profiles and community-based plans	Consolidated online Database															Network Availability		
04.	Monitoring of capturing of Community profiles	Online database															Network connectivity		
OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																			
OUTCOME INDICATOR Empowered, sustainable and self-reliant communities																			
OUTPUT: Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes																			
OUTPUT INDICATORS: 5.5.3 Number of profiled households linked to sustainable Livelihood programmes																			
ANNUAL TARGET: 297																			
QUARTERLY TARGETS:																			
MONTHLY TARGETS																			
			Q1= 62				Q2 = 140				Q3 = 216				Q4 = 297				
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH								
10	33	62	84	116	140	170	216	216	222	259	297								
NO	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 linkage of profiled households to developmental programmes.	Consolidated database of linked profiled households															Cooperation of identified linked households	Community Development Manager	District Director
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports															Cooperation of identified linked households		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	-	-	-
Goods and Services	-	-	-
Transfer Payments	-	-	221 000
TOTAL BUDGET			221 000

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS:	5.6.1 Number of youth participating in youth mobilisation Programmes											
ANNUAL TARGET:	1020											
QUARTERLY TARGETS:	Q1= 400			Q2 = 265			Q3 = 175			Q4 = 180		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	108	272	74	73	118	90	85	-	14	71	95

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate implementation of youth mobilization programmes (Outreach programmes, Youth Dialogues, Intergenerational Dialogues, Youth Camp).	Youth mobilization report.															Lack of interest in communities attending the events	Community Development Manager	District Director
02.	Coordinate commemoration youth month events	Youth Month Report															Lack of interest in communities attending the events		
03.	Monitor implementation of youth mobilisation programme.	Monitoring Report															Lack of interest in communities attending the events		

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities																	
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																	
OUTPUT		Youth development structures supported																	
OUTPUT INDICATORS		5.6.2 Number of youth development structures supported																	
ANNUAL TARGET		15																	
QUARTERLY TARGETS		Q1=15			Q2 = 15			Q3 = 15			Q4 = 15								
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
		15	15	15	15	15	15	15	15	15	15	15	15						
NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate identification of youth development structures.	Consolidated database of youth development structures														-	Cooperation of youth structures	Community Development Manager	District Director
02.	Coordinate skills audit & training needs analysis of youth development structures.	Skills audit and training need Reports														-	Cooperation of youth structures Non-attendance of stakeholders	Community Development Manager	District Director
03.	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report														-	Availability of structures and partners	Community Development Manager	District Director
04.	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report														221 000	Cooperation of youth structures and stakeholders	Community Development Manager	District Director
05.	Coordinate pre-implementation workshop for approved initiatives	Pre-Implementation Report														-	Cooperation of youth structures and stakeholders	Community Development Manager	District Director
06.	Monitor operations of supported youth development structures.	Monitoring Reports														-	Cooperation of youth structures	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:	Youth participating in skills development Programmes											
OUTPUT INDICATORS:	5.6.3 Number of youths participating in skills development Programmes.											
ANNUAL TARGET:	254											
QUARTERLY TARGETS:	Q1= 106			Q2 = 80			Q3 = 31			Q4 = 37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	10	96	12	40	28	17	14	-	-	16	21

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O					N	D	J	F	M
01.	Coordinate implementation of innovative skills development programmes for young people.	Implementation Report Consolidated database of participants												Lack of interest in communities in attending the events as these programs do not bring employment opportunities	Community Development Manager	District Director
02.	Coordinate training of the National Youth Service participants.	Database of NYS participants												Lack of interest in communities in attending the events as these programs do not bring employment opportunities		
03.	Monitor implementation of skills development programme.	Monitoring report												Lack of interest in communities in attending the events as these programs do not bring employment opportunities		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	5.6.4 Number of Youth linked to socio-economic opportunities											
ANNUAL TARGET	83											
QUARTERLY TARGETS	Q1= 27			Q2 = 30			Q3 = 17			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	5	22	3	17	10	8	9	-	-	6	3

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

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	-	-	-
Goods and Services	-	-	-
Transfer Payments		R 330 000.00	R 330 000.00
TOTAL BUDGET		R 330 000.00	R 330 000.00

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Active participation of women in capacity building programmes and increased social awareness											
OUTPUT INDICATORS	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted											
ANNUAL TARGET	49											
QUARTERLY TARGETS	Q1= 4			Q2 = 25			Q3 = 41			Q4 = 49		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	4	7	19	25	34	41	41	41	44	49

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

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in Skills Development for Socio-Economic empowerment											
OUTPUT INDICATORS	5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment											
ANNUAL TARGET	70											
QUARTERLY TARGETS	Q1= 9			Q2 = 46			Q3 = 63			Q4 = 70		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	9	13	37	46	54	63	63	63	66	70

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Conduct site visits to all Service office recommended women initiatives.	Reports														330 000	Cooperation of participants	Community Development Manager	District Director
02	Coordinate identification and profiling of women participating in livelihood initiatives	Consolidated database, Attendance register														-	Cooperation of women		
03	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list														-	Availability of budget and tools of trade. Cooperation of Stake holders		
04	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports														-	Participation of women in funded initiatives		
05	Facilitate linking of Initiatives to economic opportunities	Reports														-	Cooperation of participants and Stakeholders		
06	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist														-	Availability of budget and tools of trade. Cooperation of Stake holders		
07	Conduct due diligence exercise to recommended initiatives	Due diligence Reports														-	Cooperation of participants		
08	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports														-	Participation of women in funded initiatives		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Child Support Grant beneficiaries linked to sustainable livelihood opportunities											
OUTPUT INDICATORS:	5.7.4 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
ANNUAL TARGET:	86											
QUARTERLY TARGETS:	Q1=0			Q2 = 86			Q3 = 86			Q4 = 86		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	86	86	86	86	86	86	86	86	86

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate development and maintenance of database for 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:	Child Support Grant beneficiaries linked to sustainable livelihood opportunities											
OUTPUT INDICATORS:	5.7.5 Number of Integrated Community Registration Outreach											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1=1			Q2 = 3			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	1	2	1	-	-	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate planning meetings with targeted communities.	Attendance Registers															-	Cooperation of relevant stakeholders.	Community Development Manager	District Manager
02	Conduct ICROP Events per District	Monthly Reports														-	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events			
03	Conduct evaluation to identify & resolve challenges	Minutes & Attendance Registers														-	Cooperation of relevant stakeholders.			