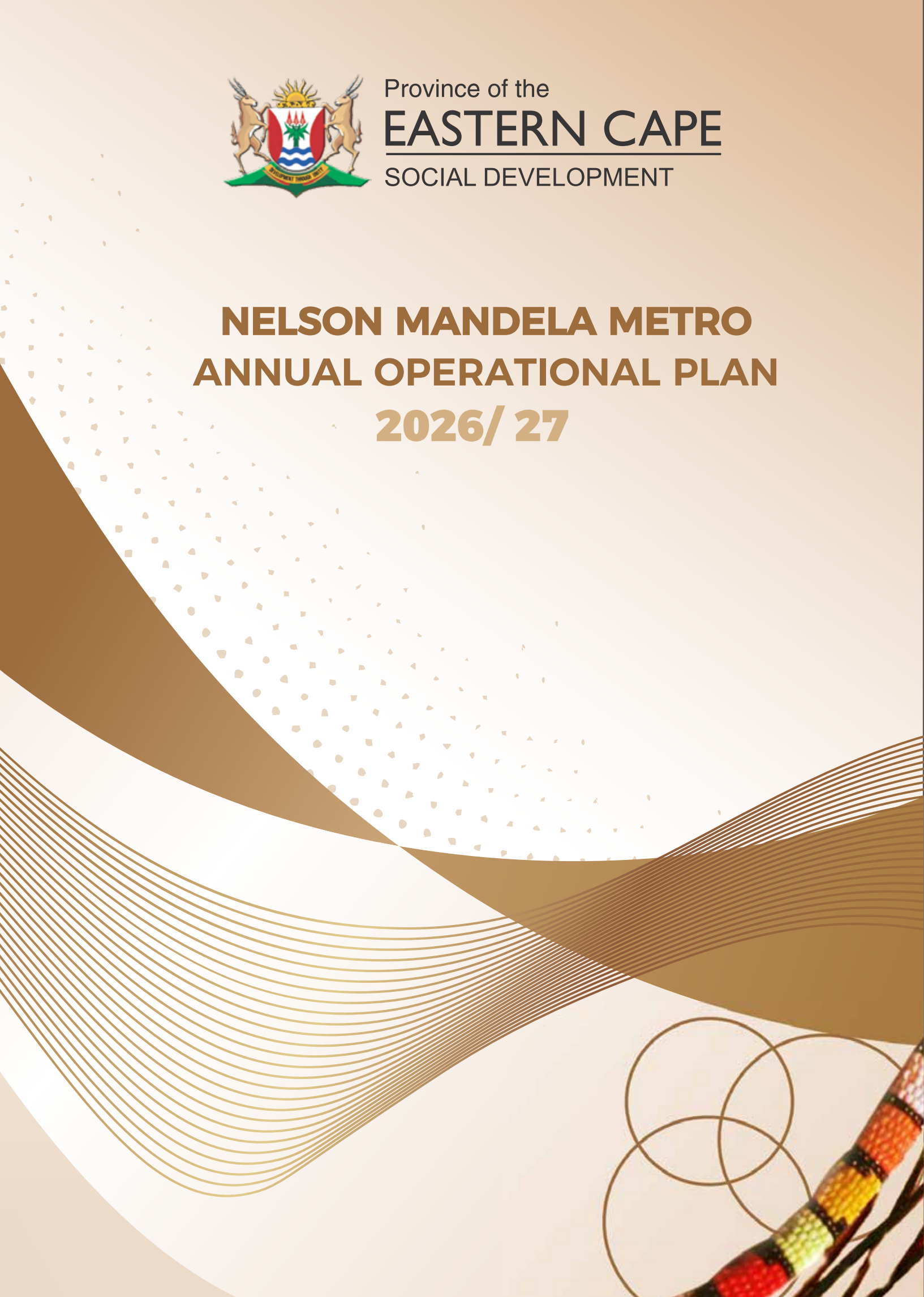




Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

**NELSON MANDELA METRO  
ANNUAL OPERATIONAL PLAN  
2026/ 27**





**EASTERN CAPE DEPARTMENT OF SOCIAL  
DEVELOPMENT**

**NELSON MANDELA METRO**

**2026/2027  
ANNUAL OPERATIONAL PLAN**

## OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

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

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



**MR. H. WEYERS, ACTING DISTRICT DIRECTOR  
NELSON MANDELA METRO  
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

**OFFICIAL SIGN-OFF**

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Nelson Mandela Metro, 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. Nduneni**  
Acting Programme Manager: Administration



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Signature

**Mrs. N Nyambe**  
Social Work Manager: Programme 2



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Signature

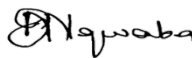
**Mr. Y. Mdingi**  
Social Work Manager: Programme 3



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Signature


**Ms. G. Nqwaba**  
Social Work Manager: Programme 4



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Signature


**Ms. L. Vantyi**  
Community Development Manager: Programme 5



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Signature

**Mr. H. Weyers**  
Acting District Director



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Signature

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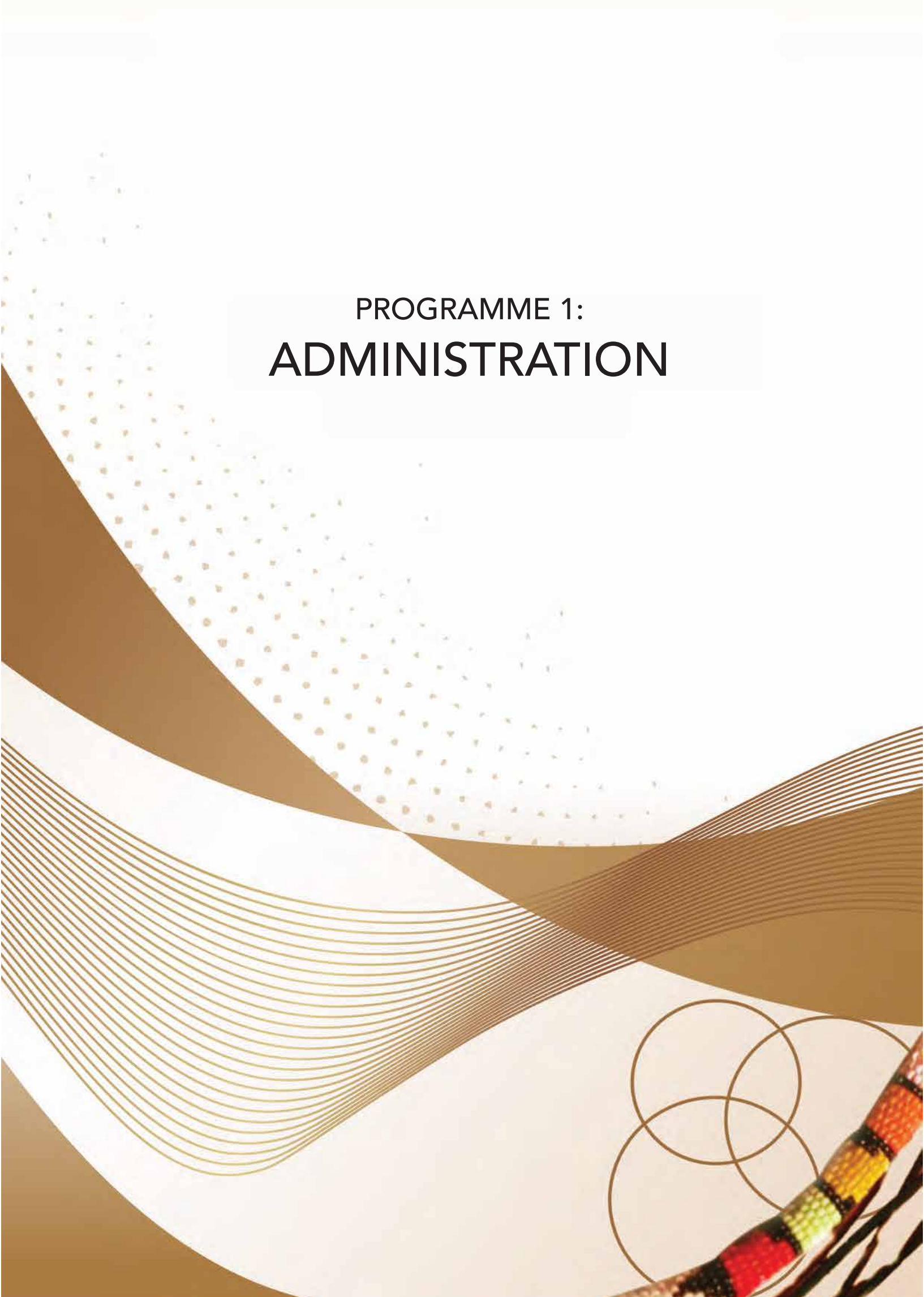
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## DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1:  
**ADMINISTRATION**



1.1 OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 25,178,141
Goods and Services		R 465,000
Machinery and Equipment		R 15,000
<b>TOTAL BUDGET</b>		<b>25 658 151</b>

<b>OUTCOME</b>	OUTCOME 3: Functional, Efficient and Integrated Sector											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Stakeholder Engagement											
<b>OUTPUT INDICATORS</b>	1.1.1 Number of corporate governance interventions implemented											
<b>ANNUAL TARGET</b>	78											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 19</b>			<b>Q2 = 22</b>			<b>Q3 = 18</b>			<b>Q4 = 19</b>		
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	4	4	11	4	3	15	4	3	11	3	5	11

NO	ACTIVITIES	MEANS OF VERIFICATION												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, DIMAFO sessions and IDP forum sessions															R10000	Availability of approved Annual Integrated Plan Invitation from the stakeholders	District Director	Chief Director: ISS	
02	Conduct meetings with District NPO Forum															-	Minutes of meetings and Attendance Registers	Cooperation from District NPO Forum	District Director	Chief Director: ISS
03	Conduct meetings with Organized Labour															-	Attendance Registers and minutes of meetings	Availability of approved Annual Integrated Plan	District Director	Chief Director: ISS
04	Participate in MEC Outreach Programmes															-	Report and Attendance Registers	Availability of MEC Outreach Programme	District Director	Chief Director: ISS
05	Conduct stakeholder engagement sessions															-	Session Reports Attendance Registers	Cooperation by identified Stakeholders	District Director	Chief Director: ISS
06	Conduct District Management Meetings															R5000	Attendance Registers and Minutes	Cooperation by District Management	District Director	Chief Director: ISS
07	Conduct General Staff Meetings															-	Attendance Registers and Minutes	Cooperation by staff	District Director	Chief Director: ISS
08	Conduct Budget Advisory Committee Meetings															-	Attendance Registers and Minutes	Cooperation by BAC Members	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						
10	Compile and submit Monthly Reports	Monthly Reports															-	Cooperation by subprogrammes	District Director	Chief Director: ISS
11	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes															R20 000	Cooperation by subprogrammes		
12	Compile and submit Quarterly Reports	Quarterly Reports															-	Cooperation by subprogrammes		
13	Compile and submit Half-yearly performance Report																R5000	Cooperation by subprogrammes		
14	Compile and submit Annual Report	Annual Performance Reports															-	Cooperation by subprogrammes		
15	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports															-	Cooperation by subprogrammes		
16	Ensure development of and submission of Financial Plans and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.															-	Cooperation by Areas and subprogrammes		
17	Ensure development of and submission of Annual Performance and Annual Operational Plans	2024/25 APP & 2024/25 AOP															-	Cooperation by Areas and subprogrammes		
18	Ensure development of Operational Risk register	2023/24 Risk register															-	Cooperation by Areas and subprogrammes		

**COMMUNICATION, LIAISON & CUSTOMER CARE**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Marketing of District Departmental Programs through media bulk buying, production of audio-visual material and production of external publication	Marketing Reports, Audio Visual reports and records (photos/ videos), Stories produced															R15000	Cooperation from programmes and scheduled events	Corporate Service Manager	District Director
02	Branding of Social Development offices and Institutions.	Branding Reports Signed Pictures of Sign Boards															-	Assistance from programs, Districts and Services offices		
03	Render Communication support in all Departmental District Activities	Signed Communication Plan, Communication reports,															-	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates		
04	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers															-	Rescheduling of dates by Districts		



OUTCOME		OUTCOME 3: Functional, efficient and Integrated Sector																								
OUTPUT		Effective, efficient and developmental administration for good governance																								
OUTPUT INDICATORS		Compliance interventions implemented																								
ANNUAL TARGET		1.2.4 Number of Compliance interventions implemented																								
QUARTERLY TARGETS		Q1= 11			Q2 = 9			Q3 = 10			Q4 = 11															
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH													
		1	5	5	1	5	3	6	3	1	1	6	4													
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME			BUDGET PER ACTIVITY			DEPENDENCIES			RESPONSIBILITY			VALIDATION									
01	Facilitate Compliance Enhancement drives for registered NPOs to comply with NPO Act 71 of 1997.	Reports and signed attendance registers			A	M	J	J	A	S	O	N	D	J	F	M	-	Cooperation by NPOs			NPO Manager			District Director		
02	Facilitate capacity building sessions for NPOs with Governance challenges.	Reports and signed attendance registers															-	Cooperation by NPOs								
03	Monitoring of compliance of registered NPOs in the system and provide support thereof.	Electronic Compliance report/database															-	Cooperation by NPOs								
04	Monitor capturing of Narrative reports and Annual Financial Statements on NPO System	Reports of completed submissions.															-	Cooperation by NPOs								



<b>OUTCOME</b>	<b>OUTCOME 3: Functional, efficient and integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Funded organizations monitored											
<b>OUTPUT INDICATORS</b>	1.2.6 Number of funded organisations monitored											
<b>ANNUAL TARGET</b>	163											
<b>QUARTERLY TARGETS</b>	<b>Q1= 163</b>			<b>Q2 = 163</b>			<b>Q3 = 163</b>			<b>Q4 = 163</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	55	54	54	55	72	71	20	23	70	70

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	A	S	O	N	D	J	F					M	
01	Facilitate and conduct workshops on M&E Policy.	Reports/Report of the M&E forum meeting															-	Cooperation of staff	NPO Manager	District Director
02	Conduct monitoring to the funded NPOs.	Attendance Registers and feedback report															-	Availability of staff		
03	Consolidate and analyse Monitoring reports and develop database.	Monthly session report and attendance registers															-	Availability of Performance information from Local Service Offices.		
04	Coordinate District NPO Forum meetings.	Minutes and attendance registers.															-	Cooperation of NPO's and LSOM		
05	Coordinate functionality of District M&E Teams.	Consolidated Feedback reports															-	Cooperation of staff		

**FINANCIAL MANAGEMENT**

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Audit outcome											
<b>OUTPUT INDICATORS</b>	1.2.7 Audit opinion on financial statements obtained											
<b>ANNUAL TARGET</b>	Unqualified Financial Audit Outcome											
<b>QUARTERLY TARGETS</b>	<b>Q1=</b>			<b>Q2 =</b>			<b>Q3 =</b>			<b>Q4 =</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	Unqualified Financial Audit Outcome	.	.	.	.	.	.

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

**EXPENDITURE MANAGEMENT**

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, efficient and Integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Invoices paid within 30 days											
<b>OUTPUT INDICATORS:</b>	1.2.8 Percentage of invoices paid within 30 days											
<b>ANNUAL TARGET:</b>	100%											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 100%</b>			<b>Q2 = 100%</b>			<b>Q3 = 100%</b>			<b>Q4 = 100%</b>		
<b>MONTHLY TARGETS</b>	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	Coordinate and Monitor payment acceleration	Payment acceleration report Quarterly status report on outstanding invoices and outstanding commitments															R8 000	Invitation from Provincial office		
04	Payments of persal claims	Persal Reports and Subsistence and travel reconciliation															-	Availability of the system		
05	Render distribution and collection of payrolls	Signed payroll Certificates Payroll															-	Cooperation by officials		

**SUPPLY CHAIN MANAGEMENT**

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

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

**FACILITIES & INFRASTRUCTURE MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate payment of soft services (Municipal services, Cleaning)	Payment stubs and Reconciliation															- Availability of budget/ system/ network	Deputy Director: Financial Management	District Director	
02	Minor Repairs and maintenance of state-owned buildings	Certificate of Completion															R68 000	Availability of budget/ system/ network		

**INVENTORY MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Compile reports on procurement transactions in the system.	Monthly follow up reports. Bin Cards																Ownership transaction BAS/MIS run Network availability	Deputy Director: Financial Management	District Director
02	Facilitate availability of inventory and consumable.	Stock levels report. Quarterly stock Counts reports Inventory verification tool															R115 000	Stock taking Availability network		

**DISPOSAL MANAGEMENT**

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

**MOVABLE ASSET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register.	Consolidated moveable asset register. Signed District Monitoring Tool														-	Cooperation from Asset Users	Deputy Director: Financial Management	District Director
02	Update new moveable additions and reconciliation.	Updated Additions register.														R68 000	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. Service records. Monthly utilisation report														R22 000	Availability of transport officers Cooperation from management	Deputy Director: Financial Management	District Director

**CORPORATE SERVICES**

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

**HUMAN RESOURCE ADMINISTRATION**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity	Updated Report Recruitment															R 17 000	District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers	Director: Human Resource Administration	Chief Director: Corporate Services
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															R 20 000	District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget		
04	Management and maintenance of HR files in line with NMIR	Updated database of all HR files															-	Corporate Service Manager, AD: HRM and HR- Records Practitioners		

**HUMAN RESOURCE MANAGEMENT & OD**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate the implementation of PMDS Processes	Quarterly Reports															R19 000	Cooperation by Managers	Corporate Services Manager	District Director

**HUMAN RESOURCES PLANNING**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate implementation of Employment Equity Plan	Implementation Reports															-	Adherence to EE Plan	Corporate Services Manager	District Director
02	Facilitate the development and review of HR Policies	Approved consultation Reports															R 20 000	Co-operation by HR functionaries		

**HUMAN RESOURCE DEVELOPMENT**

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

**LABOUR RELATIONS**

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

**INTERGRATED EMPLOYEE HEALTH & WELLNESS**

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

**SECURITY MANAGEMENT**

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Manage information security in the districts in relation to Personnel Security, Document Security and Communication Security.	Monthly Security Implementation Status Report.															-	Approval of implementation plan. Employee co-operation.		
02.	Manage physical security in the districts in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Security Implementation Status Report.															R8000	Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures).	Corporate Services Manager	
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 programme.	Monthly Report on status of security 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.		District Director

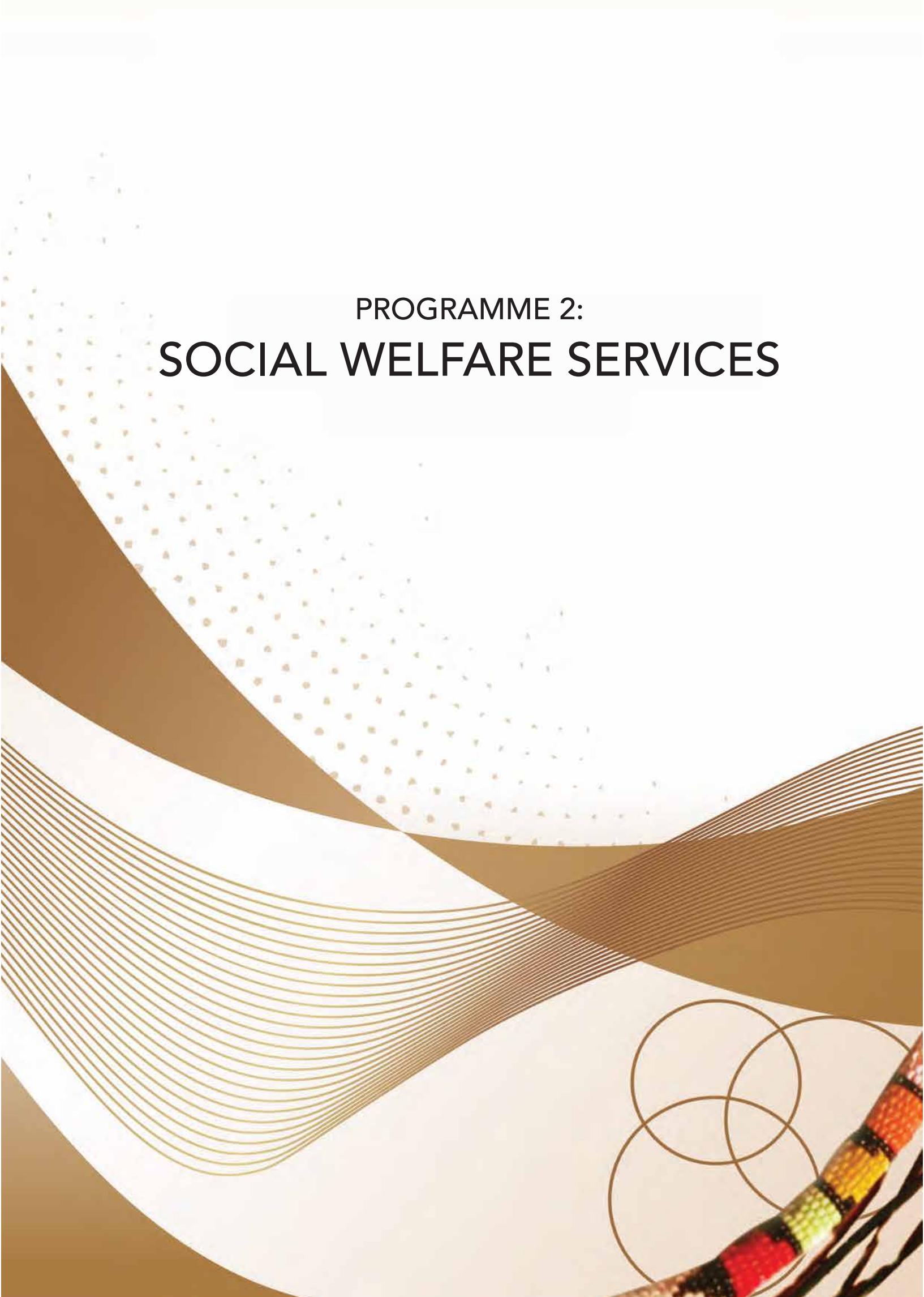
**INFORMATION COMMUNICATION AND TECHNOLOGY**

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

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



PROGRAMME 2:  
**SOCIAL WELFARE SERVICES**



2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3 233 000
Goods and Services	R317 000
<b>TOTAL BUDGET</b>	<b>R3 264 700</b>

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS	Support services coordinated											
ANNUAL TARGET	2.1.1: 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												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings															-	Timeous submission of information		
02.	Conduct Programme quarterly performance review sessions	Attendance Registers															-	Cooperation from staff		
03.	Participate in the District Finance Committee Meetings C	Attendance register															-	Cooperation from staff		
04.	Facilitate development and submission of	Consolidated signed Programme Monthly reports and POE															-	Availability of reports from Programme Staff		



<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved wellbeing of vulnerable groups and marginalized											
<b>OUTPUT</b>	Supervision Framework Implemented Effectively											
<b>OUTPUT INDICATORS</b>	<b>2.1.2 Number of Supervision Processes completed in line with Supervision Framework</b>											
<b>ANNUAL TARGET</b>	1188											
<b>QUARTERLY TARGETS</b>	<b>Q1= 314</b>			<b>Q2= 314</b>			<b>Q3= 280</b>			<b>Q4= 280</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	105	104	105	104	105	105	105	105	70	70	105	105

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor development of supervision Contracts between supervisor and supervisee.	Signed Contracts Supervision Tool														-	Availability of stakeholders		Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Monitor supervision sessions in line with Supervision Framework	Signed Supervision reports / Supervisors note														-	Cooperation by funded residential facilities			
03.	Facilitate roll-out trainings on Supervision Framework for SSP's.	Training Report Attendance Register														-	Cooperation of staff			
04.	Facilitate establishment and Strengthening of District Supervisors Forum	List of Forum Members Minutes Attendance Register														-	Cooperation by funded residential facilities			
05.	Submission of Quarterly Reporting Tools	Consolidated Signed Quarterly Reporting Tools														-	Availability of stakeholders			

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R8 967 000
Goods and Services	R78 000
Transfers and Subsidies	-
Machinery and Equipment	-
<b>TOTAL BUDGET</b>	<b>R9 045 000</b>

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Older persons accessing Residential Facilities											
OUTPUT	2.2.1. Number of older persons accessing Residential Facilities											
OUTPUT INDICATORS:	407											
ANNUAL TARGET:	407											
QUARTERLY TARGETS:	Q1= 407			Q2 = 407			Q3 = 407			Q4 = 407		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	407	407	407	407	407	407	407	407	407	407	407	407

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Development Social Welfare Services</b>												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT:</b>	Older persons accessing Community Based Care and Support Services												
<b>OUTPUT INDICATORS:</b>	<b>2.2.2. Number of older persons accessing Community Based Care and Support Services</b>												
<b>ANNUAL TARGET:</b>	1565												
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 1565</b>			<b>Q2 = 1565</b>			<b>Q3 = 1565</b>			<b>Q4 = 1565</b>			
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	<b>1565</b>

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Development Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
<b>OUTPUT INDICATORS:</b>	<b>2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities</b>											
<b>ANNUAL TARGET:</b>	180											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 180</b>			<b>Q2 = 180</b>			<b>Q3 = 180</b>			<b>Q4 = 180</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	180	180	180	180	180	180	180	180	180	180	180	180

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.	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities															-	Transport availability	
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non - Funded Facilities	Approved updated and consolidated database															-	Cooperation by Service Offices	
03.	Monitor capturing of all reported abuse cases on National Older Persons Abuse register	Consolidated list of captured cases from LSO on OPOR															-	Cooperation by Service Offices	
04.	Monitor implementation of Psychosocial Support services to Older Persons	Approved, updated and consolidated data base															-	Transport, budget/ Co-operation of Stakeholders	
05	Coordinate awareness programs (World Elder Abuse Day, World Alzheimer's Day, IDOP, etc) to conscientize communities on issues affecting Older Persons in partnership with stakeholders.	Report Attendance Register															-	Covid 19 regulations and availability of venue	
06	Facilitate District Older Persons Forum meetings	Minutes and Attendance Register.															-	Stakeholder participation	

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R8 799 000
Goods and Services	R8 000
Transfers and Subsidies	-
Machinery and Equipment	-
<b>TOTAL BUDGET</b>	<b>R8 807 000</b>

OUTCOME	Q1=249												Q2 = 249			Q3 = 249			Q4 = 249		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	249	249	249	249	249	249	249		
<b>OUTCOME INDICATOR</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>																				
<b>OUTPUT:</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing residential Facilities																				
<b>OUTPUT INDICATORS:</b>	<b>2.3.1 Number of Persons with disabilities accessing Residential Facilities</b>																				
<b>ANNUAL TARGET:</b>	<b>249</b>																				
<b>QUARTERLY TARGETS:</b>	<b>249</b>																				

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops											
<b>OUTPUT</b>	Persons with disabilities accessing services in funded Protective Workshops											
<b>OUTPUT INDICATORS</b>	<b>2.3.2. Number of Persons with disabilities accessing services in Protective Workshops</b>											
<b>ANNUAL TARGET</b>	<b>255</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 255</b>			<b>Q2 =255</b>			<b>Q3 =255</b>			<b>Q4 =255</b>		
<b>MONTHLY TARGETS</b>	APRIL 255	MAY 255	JUNE 255	JULY 255	AUGUST 255	SEPTEMBER 255	OCTOBER 255	NOVEMBER 255	DECEMBER 255	JANUARY 255	FEBRUARY 255	MARCH 255

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTPUT</b>	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
<b>OUTPUT INDICATORS:</b>	<b>2.3.3 Number of Persons accessing Community Based Rehabilitation Services</b>											
<b>ANNUAL TARGET:</b>	3551											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 882</b>			<b>Q2 =971</b>			<b>Q3 = 910</b>			<b>Q4 = 788</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	294	294	294	324	323	324	303	304	303	263	262	263

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M	O	O						
01.	Facilitate transfer of funds to organisations providing Community Based Rehabilitation services.	Approved Master list																Cooperation by NPO payment Unit and District officials	-	Social work Manager	District director
02	Monitor implementation of the programme in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment and Mainstreaming projects	Monitoring Reports																Co-operation by NPO's	-	Social work Manager	District director
03.	Consolidate database for caregivers receiving stipend in funded projects	Approved, updated and consolidated data base																Accuracy of data submitted	-	Social work Manager	District director
04.	Monitor and facilitate participation of Persons with disabilities (including children and parents) in institutionalized Disability sector forums and self-help groups.	Implementation Report																Availability and cooperation of Persons with disabilities	-	Social work Manager	District director
05	Facilitate training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers																Availability of relevant stakeholders	-	Social work Manager	District director
06	Commemorate institutionalized days of Persons with disabilities	Implementation Report CoW 1,2 and 3 Attendance Register																Support from Provincial Office	-	Social work Manager	District director
07	Monitor assessment of Persons with Disabilities accessing services in Community Rehabilitation Centres	CW09																Cooperation of Social Service Professionals from Service Office, Districts	-	Social work Manager	District director
08	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW09																Cooperation of Social Service Professionals from Service Office, Districts	-	Social work Manager	District director
09	Monitor implementation of interventions to families caring for children and adults with	CW09																Cooperation of Social Service Professionals	-	Social work Manager	District director

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	
	disabilities accessing a well-defined basket of social support services																	from Service Office, Districts		
10	Collaborate with District Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register															-	Cooperation of Social Service Professionals from Service Office, Districts		
11	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		
12	Consolidate database for Persons accessing Community Based Rehabilitation services.	Approved, updated and consolidated Database.															-			



<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Beneficiaries reached through Compendium Social and Behaviour Change Programmes											
<b>OUTPUT:</b>	Beneficiaries reached through Compendium Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS:</b>	<b>2.4.2. Number of beneficiaries reached through Compendium of Social and Behaviour Change Programmes</b>											
<b>ANNUAL TARGET:</b>	<b>8135</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 2110</b>			<b>Q2 = 2205</b>			<b>Q3 = 2120</b>			<b>Q4 = 1700</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	600	860	650	650	800	755	815	705	600	300	600	800

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT:</b>	Beneficiaries receiving Psychosocial Support Services											
<b>OUTPUT INDICATORS:</b>	<b>2.4.3. Number of beneficiaries receiving Psychosocial Support Services</b>											
<b>ANNUAL TARGET:</b>	<b>4076</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 975</b>			<b>Q2 = 1095</b>			<b>Q3 = 993</b>			<b>Q4 = 1013</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	300	350	325	400	355	340	343	400	250	250	400	363

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 workshops on the guidelines on HTS, Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance register															-	Cooperation from Personnel	Social Work Manager	District Director
02.	Coordinate provision of Psychosocial Support Services to beneficiaries	Data Base of beneficiaries receiving psychosocial support services															-	Human resources and commitment of officials	Social Work Manager	District Director
03.	Coordinate referrals to health care centres for testing services and treatment.	HTS Forms and Referral Forms															-	Stakeholder cooperation	Social Work Manager	District Director
04.	Conduct pre-implementation workshops to the funded HCBCs	Attendance register and Report															-	Stakeholder cooperation	Social Work Manager	District Director
05.	Coordinate the establishment and strengthening of existing Support Groups	Database of existing support groups															-		Social Work Manager	District Director
06.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring tool Monitoring report															-	Adherence of NPO's	Social Work Manager	District Director

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R3 634 000
Goods and Services		R10 000
Households		-
Machinery and Equipment		-
<b>TOTAL BUDGET</b>		<b>R3 644 000</b>

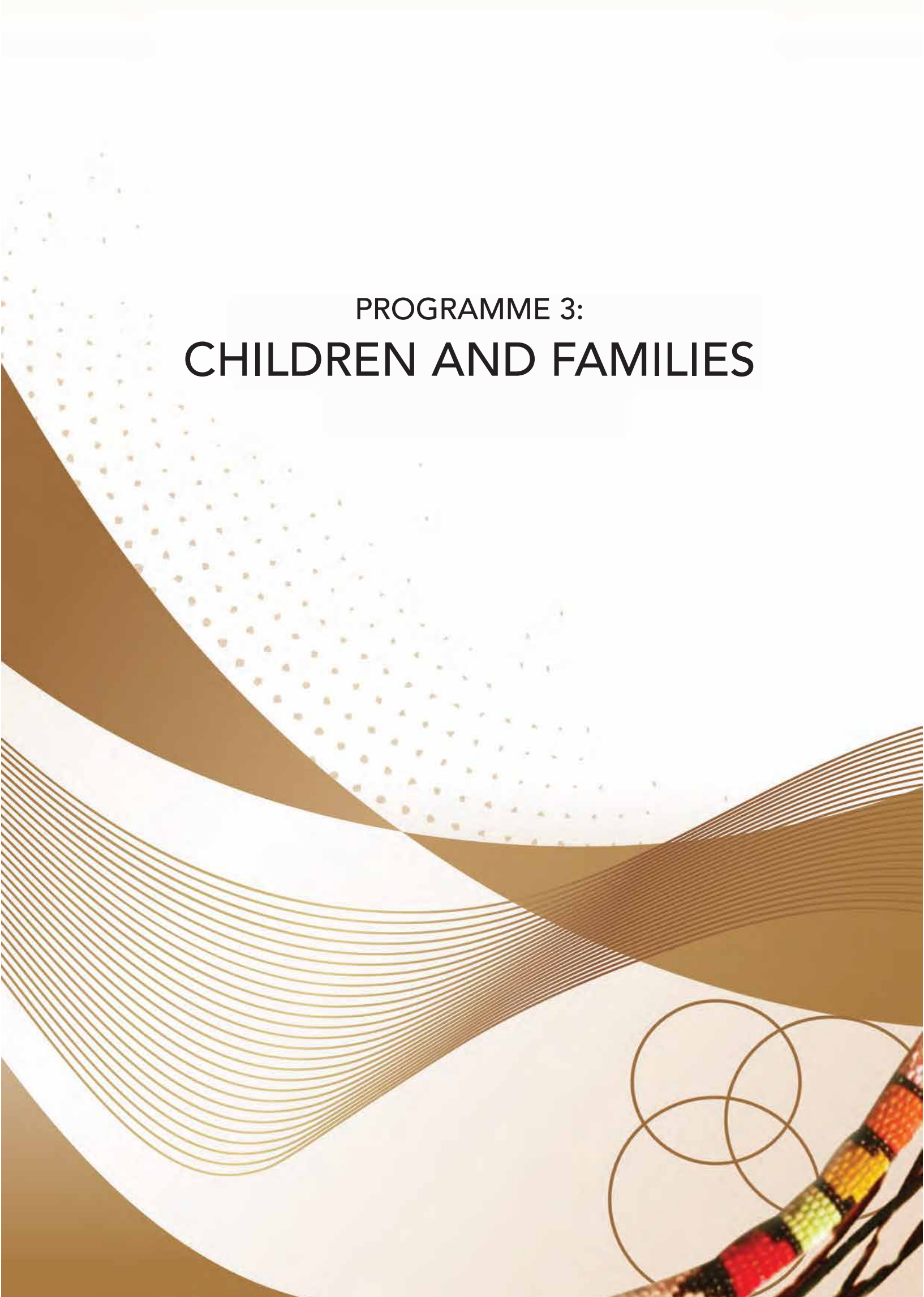
<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT:</b>	Beneficiaries who benefited from DSD Social Relief Programmes											
<b>OUTPUT INDICATORS:</b>	<b>2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes</b>											
<b>ANNUAL TARGET:</b>	<b>623</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 143</b>			<b>Q2 = 203</b>			<b>Q3 = 227</b>			<b>Q4 = 50</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	60	83	72	60	71	87	80	60	50	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate the means test assessment utilising the SRD CWO9 for individuals experiencing undue hardships	SRD eligibility tool/ Case file with CW9																-	Human resources	
02.	Coordinate the provision of material support including food parcels, school uniforms, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers																-	Human resources, Adequate funding and cooperation of stakeholders	Social Work Manager
03.	Maintain database of beneficiaries who benefited from material support	Database																-	Human resources	
04.	Coordinate the reorientation of SSPs on conceptualised framework on	Reorientation report Attendance register																-	Co-operation by Service Offices	District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Social Relief Programmes.																	
<b>OUTCOME</b>			<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>															
<b>OUTCOME INDICATOR</b>			Enhanced coping mechanisms for people experiencing social distress															
<b>OUTPUT:</b>			Learners who benefited through Integrated School Health Programmes															
<b>OUTPUT INDICATORS:</b>			<b>2.5.2. Number of learners who benefited through Integrated School Health Programmes</b>															
<b>ANNUAL TARGET:</b>			<b>24 304</b>															
<b>QUARTERLY TARGETS:</b>			<b>Q1= 12 175</b>				<b>Q2 = 12 129</b>				<b>Q3 = 0</b>				<b>Q4 = 0</b>			
<b>MONTHLY TARGETS</b>			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
			-	12 175	-	-	12 129	-	-	-	-	-	-	-				

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Establish and strengthen District Sanitary Dignity Committees	Minutes Attendance registers														cooperation from service offices and stakeholders		
02.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance registers														Availability of resources and cooperation from personnel		
03.	Facilitate identification of girl learners to benefit from Sanitary Dignity Programme.	Database														Cooperation from Service Offices and Stakeholders		
04.	Facilitate distribution of Sanitary Dignity Packs to the identified girl learners.	Confirmation of receipts														Cooperation from Service Offices and Stakeholders		
05.	Maintain database of girl learners who benefitted from Sanitary Dignity Programme.	Database of girl learners who benefitted from Sanitary Dignity Programme														Service Offices		
06.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register														cooperation from service offices and stakeholders		
																Social work manager		District Director

PROGRAMME 3:  
**CHILDREN AND FAMILIES**



3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers & Subsidies	-
<b>TOTAL BUDGET</b>	<b>-</b>

OUTCOME	Q1 = 7	Q2 = 8	Q3 = 10	Q4 = 9								
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>												
Effective, efficient and developmental administration for good governance												
<b>OUTCOME INDICATOR</b>												
3.1 Reduction in families at risk												
<b>OUTPUT:</b>												
Support services coordinated												
<b>OUTPUT INDICATORS:</b>												
3.1.1 Number of Support services coordinated												
<b>ANNUAL TARGET:</b>												
34												
<b>QUARTERLY TARGETS:</b>												
<b>MONTHLY TARGETS</b>	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.	Facilitate District programme meetings	Attendance register, Agenda and Minutes															-	Cooperation of Staff	Social Work Manager	District Director
02	Prepare Programme IYM sessions in preparation for Departmental IYM	Attendance Registers Programme IYM Presentations															-	Cooperation of staff	Social Work Manager	District Director
03	Attend Departmental IYM sessions	Signed IYM reports															-	Availability of performance information from Programmes	Social Work Manager	District Director
04.	Participant in District Management meeting and report on programme issues	Attendance Register, Minutes															-	Cooperation of stakeholders	Social Work Manager	District Director
05.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports															-	Cooperation of stakeholders	Social Work Manager	District Director
06.	Facilitate and Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers															-	Availability of performance information from Programmes	Social Work Manager	District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
07.	Attend District Meetings as scheduled by the District Department	Attendance Register																	
08	Facilitate development Programme of Annual Performance Plans, Annual Operational Plans	Signed Programme Annual Performance Plans, signed Operational Plans																	
09	Coordinate Programme Performance Audit	Consolidated responses to COAFs & RFIs POE Validation Reports across all Levels (Districts & Local Service Offices)																	
10	Assess district business plan.	Minutes of Business plan session, Process and Attendance Register																	





<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk/ Increase in functional and restored families											
<b>OUTPUT</b>	Family members participating in parenting programmes											
<b>OUTPUT INDICATORS</b>	<b>3.2.3 Number of family members participating in parenting programmes.</b>											
<b>ANNUAL TARGET</b>	<b>2940</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 715</b>			<b>Q2 =835</b>			<b>Q3 = 720</b>			<b>Q4 = 670</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	230	230	255	280	285	270	285	265	170	160	260	250

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.	Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 6 Local Service Offices	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the six Local Service Offices																Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas	-	Social Work Manager	District Director
02.	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports Database of participation																Cooperation by Area Stakeholders and submission of Reports.	-		
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Programmes and Education Campaigns)	Monthly Reports Database of participants																Cooperation by Area Stakeholders and submission of Reports.	-		
04.	Facilitate implementation of Men care 50/50 parenting Programme in 06 Local Service Offices.	Monthly reports Database of participants																Cooperation by Area Stakeholders and submission of Reports.	-		
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 06 Local Service Offices.	Monthly Reports Database																Cooperation by Area Stakeholders and submission of monthly Reports.	-		

3.3 CHILD CARE AND PROTECTION SERVICES

CONOMIC CLASSIFICATION		PROVINCIAL BUDGET				DISTRICT BUDGET				GRAND TOTAL
Compensation of Employees	-	-	-	-	-	-	-	-	-	-
Goods and Services	-	-	-	-	-	-	-	-	-	-
Transfers & Subsidies	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BUDGET</b>										<b>12 888 080</b>

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved wellbeing 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	556											
QUARTERLY TARGETS	Q1 = 135			Q2 = 145			Q3 = 144			Q4 = 132		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	35	46	54	46	48	51	48	47	49	41	44	47

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate reporting of 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 no. 38 of 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)														R3 392 240	Cooperation of stakeholders and commitment of DSD personnel	
05	Validate data bases for reported performance	Attendance Register														-	Cooperation of stakeholders and commitment of DSD personnel	

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	1.1 Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children newly placed in foster care											
<b>OUTPUT INDICATORS</b>	3.3.2. Number of children newly placed in foster care											
<b>ANNUAL TARGET</b>	35											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 9</b>			<b>Q2 = 9</b>			<b>Q3 = 9</b>			<b>Q4 = 8</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	5	2	2	5	4	4	1	0	4	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.	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	DISTRICT DIRECTOR
02.	Facilitate extension of foster care orders and DSD Approvals	Database of children whose foster care orders and DSD Approvals have been extended															-	Cooperation of stakeholders and commitment of DSD personnel	SOCIAL WORK MANAGER	DISTRICT DIRECTOR
03	Facilitate monitoring of update, and maintenance of database of children placed in Foster Care with valid Foster Care Orders or DSD approvals	Database of children placed in Foster Care with valid Foster Care orders and DSD approval															-	Cooperation of stakeholders and commitment of DSD personnel	SOCIAL WORK MANAGER	DISTRICT DIRECTOR
04.	Facilitate re-unification of reunifiable 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	DISTRICT DIRECTOR
05.	Monitor compliance of Designated, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool															-	Cooperation of stakeholders and commitment of DSD personnel	SOCIAL WORK MANAGER	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	DISTRICT DIRECTOR
07	Facilitate linking of children about to exit foster care system with independent living opportunities	Database of children linked with independent living opportunities															-	Cooperation of stakeholders and commitment of DSD personnel	SOCIAL WORK MANAGER	DISTRICT DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
08	Coordinate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register															-	DSD personnel Cooperation of stakeholders and commitment of DSD personnel		
09	Facilitate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.															-	Cooperation of stakeholders and commitment of DSD personnel		
10	Facilitate audit of adoptable children	Data base for adoptable children															-	Cooperation of stakeholders and commitment of DSD personnel		
11	Facilitate provisioning 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 provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of unaccompanied and Separated Migrant Minors accessing International Social Services (ISS)															-	Cooperation of stakeholders and commitment of DSD personnel		
13	Validate data bases for reported performance	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
04.	Facilitate capacity for building Caregivers and parents of children with disabilities.	Attendance Registers and database of parents															-	Cooperation of parents and commitment of DSD personnel		
05.	Facilitate registration of funded Partial Care Facilities	Attendance registers of district panels registration certificates															-			
06.	Maintain and verify the District database of children with disabilities funded in registered partial care facilities.	District Consolidated database of children funded in temporary respite care centres															-	Staff commitment, Transport availability and Human resources		
07	Facilitate Commemoration of World Autism awareness day	Attendance Registers															-	Cooperation of parents and commitment of DSD personnel		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION		GRAND TOTAL	
Compensation of Employees			-
Goods and Services			R0
Transfers & Subsidies			R20 670 780
Machinery and Equipment			R0
<b>TOTAL BUDGET</b>			<b>R20 670 780</b>

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in funded CYCCs											
OUTPUT INDICATORS	3.5.1. Number of children placed in CYCCs											
ANNUAL TARGET	492											
QUARTERLY TARGETS	Q1 = 492			Q2 = 492			Q3 = 492			Q4 = 492		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	492	492	492	492	492	492	492	492	492	492	492	492

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															R20 670 840	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection Services	District Director
02.	Monitor children placed in unfunded CYCCs	Database of children placed in unfunded CYCCs															-	District does not contribute to this activity		
03.	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		
04.	Facilitate application for renewal/registration of CYCCs including Internal Developmental Quality Assessment	List of CYCC applied for registration/renewal															-	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						
05.	Facilitate audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of audited children with Severe Profound Disruptive Behaviour Disorder in CYCCs															-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Coordinate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register															-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)	Completed Monitoring Tool															-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Facilitate Audit of reunifiable children placed in CYCC's	Database of children in CYCCs reunified with families															-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Facilitate reunification of reunifiable children placed in CYCC's	Database of reunifiable children															-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Validation of data bases for reported performance	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R0
Transfers & Subsidies	R2 957 137
Machinery and Equipment	R0
<b>TOTAL BUDGET</b>	<b>R2 957 137</b>

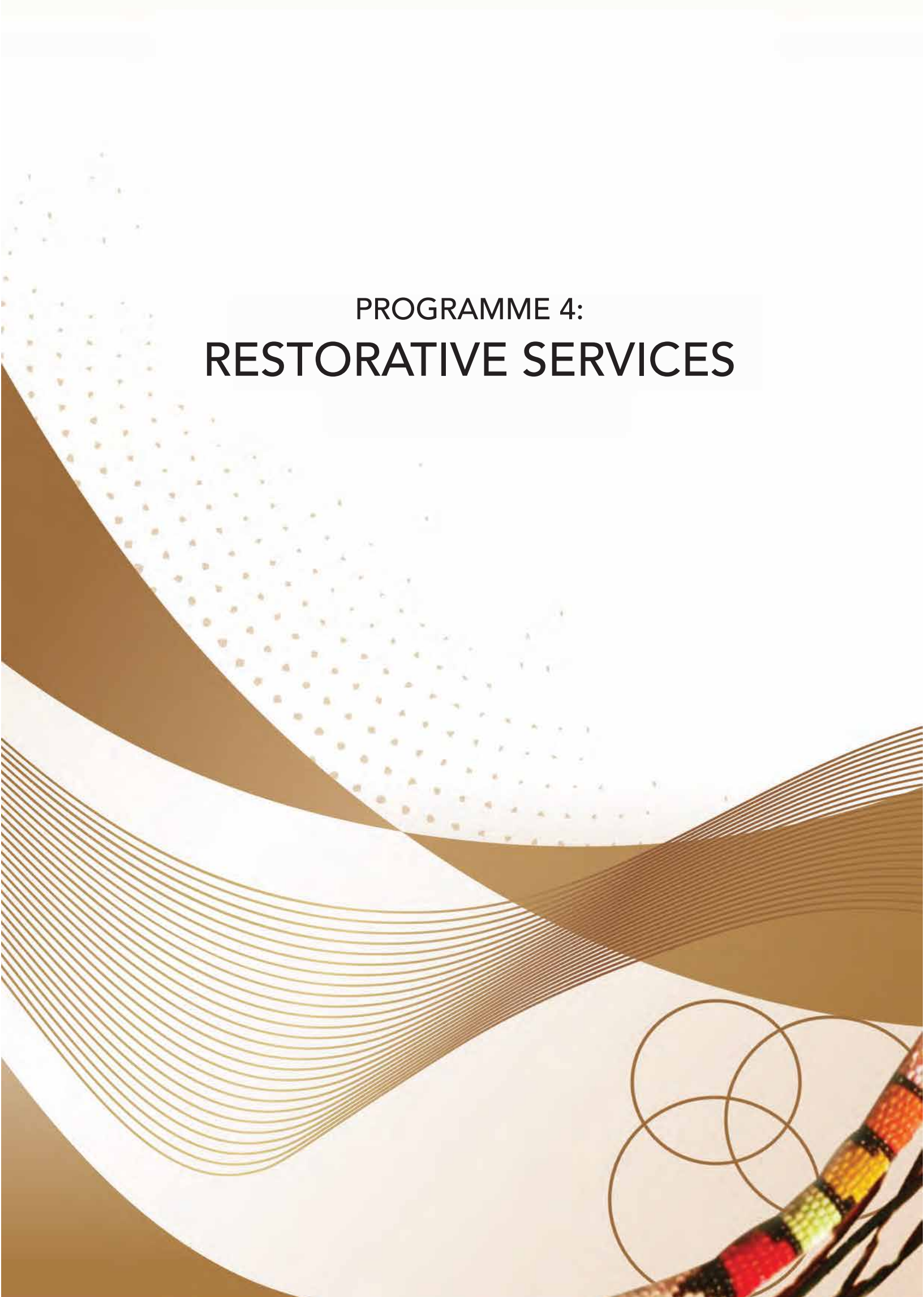
OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET	2960											
QUARTERLY TARGETS	Q1= 1860			Q2 = 2330			Q3 = 2590			Q4 = 2960		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1240	1360	1860	1940	2000	2330	2330	2490	2590	2720	2860	2960

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 implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report															-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children (0-18) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children (0-18) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme															R 2 957 137	Cooperation of stakeholders		
03.	Facilitate capacity development of Social Service Practitioners on Guidelines of Community Based Care Services for vulnerable children.	Attendance register															-	Cooperation of stakeholders		
04.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate																Cooperation of stakeholders and		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
05.	Facilitate and consolidate , 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.																commitment of DSD personnel Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate and strengthen functioning of District Community Based PEIP Forum	Attendance registers and Agenda																Cooperation of stakeholders and commitment of DSD personnel		
07.	Assess District Business plans. and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters																Cooperation of stakeholders and commitment of DSD personnel		
08	Compile and submit District Office Performance Information Reports	Consolidated Provincial office monthly / quarterly and annual performance information report with Portfolio of evidence																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					
01.	Attend and participate in District Management Meetings reporting on Programme issues.	Minutes and signed Attendance Registers															Schedule from District Manager's Office.	Social Work Manager	District Director.
02.	Attend District Finance Committee.	Signed Finance Committee minutes.															Schedule from District Manager's Office.		
03.	Facilitate District Child Care and Protection Services Panels.	Minutes and signed Attendance Registers															Cooperation of stakeholders		
04.	Facilitate processing of advertisement as prescribed on Regulation 56 of the Childrens Act 38/05 as amended.	Advertisement Memos															Cooperation of stakeholders		
05.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers															Availability of performance information from Local Service Offices.		
06.	Attend Provincial Meetings and trainings as scheduled by the Provincial Office.	Feedback Reports of Provincial Meetings															Schedule from Provincial Office.		
07.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports															Availability of reports from Local Service Offices.		
08.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans															Availability of Local Service Office.		
09.	Assess District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list															Availability of assessment schedule & cooperation from the 7 Local Service Offices.		

PROGRAMME 4:  
**RESTORATIVE SERVICES**



**4.1 MANAGEMENT AND SUPPORT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3,369,927
Goods and Services	R207,000
Transfers & Subsidies	-
<b>TOTAL BUDGET</b>	<b>R 3,576,927</b>

**4.1 MANAGEMENT AND SUPPORT SERVICES**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATOR	Support service coordinated											
ANNUAL TARGET	4.1.1. Number of support services coordinated											
QUARTERLY TARGETS	Q1= 7			Q2= 8			Q3= 10			Q4= 9		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	3	2	2	3	2	3	6	2	2	3	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Consolidate the district integrated annual implementation	Integrated Action Plan															-	Cooperation of staff personnel		
02.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 4 Monthly report with POE															-	Timeous submission of accurate information		
		Consolidated Programme 4 Quarterly report with POE															-	Timeous submission of accurate information		
03.	Facilitate restorative Services planning sessions	Attendance register															-	Management cooperation		
04.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans															-	Support from LSOs		
05	Conduct and Attend Programme 4 District & Provincial Meetings and workshops	Programme-based Reports															-	Availability of staff		
06.	Monitor the implementation of Restorative Services in Service Offices and Institutions.	District Performance review attendance register															-	Support from LSOs		

Programme 4 Social Work Manager

District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Coordinate capacity building sessions	Correspondence, emails														- Adequate budget		
08.	Monitor supervision sessions	Attendance register														- Cooperation from Local Services Offices		

**4.2 CRIME PREVENTION AND SUPPORT**

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>																							
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities																							
<b>OUTPUT</b>	Persons reached through Social Crime Prevention Programmes																							
<b>OUTPUT INDICATORS</b>	<b>4.2.1. Number of persons reached through Social Crime Prevention Programmes</b>																							
<b>ANNUAL TARGET</b>	<b>9465</b>																							
<b>QUARTERLY TARGETS</b>	<b>Q1= 2145</b>			<b>Q2= 2523</b>			<b>Q3=2920</b>			<b>Q4= 1877</b>														
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	650	720	775	700	715	1108	1000	1045	875	365	780	732

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop an annual implementation plan of an integrated social crime prevention strategy.	Annual implementation plan on ISCPs														- Cooperation of offices and stakeholders		Programme 4 Social Work Manager	
02.	Coordinate the implementation of integrated social crime prevention plans.	Quarterly reports														- Cooperation by stakeholders			
03.	Monitor the implementation of the reintegration programme for ex-offenders.	Monthly Report														- Participation of NPOs			





4.3 VICTIM EMPOWERMENT PROGRAMME

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Victims of crime and violence accessing Psycho- Social Support services											
<b>OUTPUT INDICATORS</b>	4.3.1. Number of victims of violence who accessed psychosocial support services											
<b>ANNUAL TARGET</b>	4063											
<b>QUARTERLY TARGETS</b>	<b>Q1= 959</b>			<b>Q2= 1841</b>			<b>Q3= 2796</b>			<b>Q4= 4063</b>		
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	293	662	959	1087	1537	1841	2211	2521	2796	3188	3571	4063

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor provision of VEP services to victims of violence	Consolidated Database																	
02.	Coordinate training of social service practitioners and caregivers on VEP	Training Reports																	
03.	Coordinated funded processes of VEP service centres within the District.	Masterlist																	
04.	Monitor work opportunities created through funding of VEP service centres in line with EPWP	Database of work opportunities created																	

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT</b>	Victims of GBV who accessed sheltering services												
<b>OUTPUT INDICATORS</b>	<b>4.3.2 Number of victims of GBV who accessed sheltering services</b>												
<b>ANNUAL TARGET</b>	151												
<b>QUARTERLY TARGETS</b>	<b>Q1= 54</b>			<b>Q2= 79</b>			<b>Q3= 110</b>			<b>Q4= 151</b>			
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
	34	45	54	64	73	79	91	98	110	129	143	151	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate and monitor the provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in VEP shelters.	Consolidated database															Cooperation by service providers and Stakeholders	Programme 4 Social Work Manager	District Director
02	Monitor functioning of shelters and compliance with VEP Minimum Norms and Standards and other prescripts	Attendance registers															Cooperation of service providers and Stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities												
<b>OUTPUT</b>	Persons reached through Integrated Gender Based Violence prevention programmes												
<b>OUTPUT INDICATORS</b>	<b>4.3.3. Number of persons reached through Gender Based violence Prevention Programmes</b>												
<b>ANNUAL TARGET</b>	8095												
<b>QUARTERLY TARGETS</b>	<b>Q1= 2020</b>			<b>Q2= 2210</b>			<b>Q3= 2295</b>			<b>Q4= 1570</b>			
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
	566	707	747	692	791	727	690	970	635	410	590	570	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop and consolidate an integrated 365 Days Action Plan on GBVF Campaign	Consolidated action plan															Cooperation of stakeholders	Programme 4 Social Work Manager	District Director
02.	Coordination of the implementation of the 365 integrated Action plan	Attendance Registers Consolidated Database															Cooperation of personnel and stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, Responsive &amp; Comprehensive Social Protection System for Sustainable and Self-Reliant Communities</b>											
<b>OUTCOME INDICATOR</b>	Enhanced Social Cohesion											
<b>OUTPUT</b>	People reached through substance abuse prevention programmes											
<b>OUTPUT INDICATORS</b>	<b>4.4.1. Number of people reached through substance abuse prevention programmes</b>											
<b>ANNUAL TARGET</b>	<b>22265</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 6220</b>			<b>Q2= 5605</b>			<b>Q3= 5255</b>			<b>Q4= 5185</b>		
<b>MONTHLY TARGET</b>	APR 2180	MAY 2190	JUN 1850	JUL 1815	AUG 1905	SEP 1885	OCT 1765	NOV 1825	DEC 1665	JAN 1550	FEB 1890	MAR 1745

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 and coordinate Implementation of prevention programmes	Attendance registers Consolidated database														-	Cooperation of service providers and Community	Programme 4 Social Work Manager	District Director
02.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes														-	Cooperation of service providers and stakeholders		
03.	Facilitate registration of Community Based Organisations rendering Substance Abuse.	Registration certificate														-	Applications received		
04.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports														-	Cooperation of service providers		

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, Responsive &amp; Comprehensive Social Protection System for Sustainable and Self-Reliant Communities</b>											
<b>OUTCOME INDICATOR</b>	Enhanced Social Cohesion											
<b>OUTPUT</b>	Service users who accessed Substance Use Disorder (SUD) treatment services											
<b>OUTPUT INDICATORS</b>	<b>4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services</b>											
<b>ANNUAL TARGET</b>	<b>345</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 110</b>			<b>Q2= 213</b>			<b>Q3= 271</b>			<b>Q4= 345</b>		
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	68	85	110	132	167	213	226	256	271	305	332	345

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION										
			A	M	J	J	A	S	O					N	D	J	F	M					
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool																					
02.	Monitor registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report																					
03.	Monitor assessments and social work intervention services to Substance Users	Consolidated database																					
04.	Implement after care services	Attendance register																					

PROGRAMME 5:  
**DEVELOPMENT AND RESEARCH**



5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL											
Compensation of Employees		R2118 596											
Goods and Services		R155 000											
<b>TOTAL BUDGET</b>		<b>R2 273 586</b>											

OUTCOME	OUTCOME 3: Functional, efficient and Integrated Sector											
	3.1 Effective, efficient and developmental administration for good governance											
	Support services coordinated											
OUTPUT INDICATORS	5.1.1 Number of support services coordinated											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1=7			Q2 =8			Q3 =10			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	2	3	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		TIMEFRAME															
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE Consolidated Programme 5 Quarterly report with POE Consolidated Programme 5 Half Yearly report with POE Consolidated Programme 5 Annual report with POE												R60 000	Timeous submission of information	Community Development Manager	District Director
02	Facilitate Programme planning session for development of annual performance plans and Annual Operational Plans	Signed Programme Annual Performance Plan and Operational plan.												-	Budget transport, availability, accommodation		
03	Conduct review sessions for the program plans	Feedback report, attendance register												R20 000	Budget transport, availability, accommodation		
04	Facilitate capacity building sessions for community development practitioners.	Attendance register												R15 000	Budget transport, availability, accommodation		
05	Participate in Provincial programme meetings	Report												R30 000	Budget transport, availability, accommodation		
06	Conduct evaluation of District Business Plans	Evaluation Report												-	Budget transport, availability, accommodation		
07	Coordinate Performance Audit	Responses to COAFs & RFI POE Validation across all levels ( Province , Districts & Local Services)												-	Budget transport, availability, accommodation		

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 271 676
Goods and Services	R12 000
<b>TOTAL BUDGET</b>	<b>R2 283 676</b>

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTPUT	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	People reached through Community Mobilization Programmes											
ANNUAL TARGET	5.2.1 Number of people reached through Community Mobilization Programmes											
QUARTERLY TARGETS	Q1= 680			Q2 = 1460			Q3 = 2140			Q4 = 2640		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	310	650	680	1045	1125	1460	1680	1980	2140	2180	2430	2640

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Coordinate Identification of targeted communities	Consolidated Database of targeted communities															-	Cooperation of community members	Community Development Manager	Director
02	Coordinate implementation of mobilisation programmes in all Service Offices.	Consolidated reports and attendance register of people reached through Community Mobilization															R12 000	Cooperation of community members	Community Development Manager	Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Organised communities coordinated and functional											
<b>OUTPUT INDICATORS</b>	5.2.2 Number of communities organized to coordinate their own Development											
<b>ANNUAL TARGET</b>	16											
<b>QUARTERLY TARGETS</b>	<b>Q1= 6</b>			<b>Q2 = 5</b>			<b>Q3 = 4</b>			<b>Q4 = 1</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	4	1	2	-	3	2	1	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	Coordinate the identification of existing structures in communities, establishment of new community development structures in all the Service office	Consolidated database of existing community development structures															Political instability Service Delivery protests	-	Community Development Manager	District Director
02	Conduct skills audit	Skills Audit Report															Lack of interest from the community members.	-		
03	Facilitate capacity building of community development structures	Consolidated Database of community development structure															Non-attendance by youth structures Lack of interest from the youth	-		
054	Coordinate Monitoring of the community development structures	Monitoring reports																-		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION		GRAND TOTAL											
Compensation of Employees													
Goods and Services													
Transfers & Subsidies													
<b>TOTAL BUDGET</b>													

OUTCOME		OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR		2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:		NPOs capacitated											
OUTPUT INDICATORS:		5.3.1 Number of NPOs capacitated											
ANNUAL TARGET:		63											
QUARTERLY TARGETS:		Q1= 16			Q2 = 31			Q3 = 8			Q4 = 8		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		-	-	16	17	-	14	-	8	-	-	-	8

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	Consolidate a database of identified NPOs to be capacitated.	Consolidated masterlist of NPOs capacitated															-	Cooperation stakeholder of	Community Development Manager	District Director
02	Coordinate skills audit & training needs analysis of NPOs to be trained in the District Office	Skills audit report															-	Cooperation of community members		
03	Coordinate NPO training in all offices.	Consolidated database of NPOs capacitated Signed Training reports Attendance registers															-	Cooperation of community members		
04	Conduct monitoring of NPO capacity building.	Signed monitoring reports															-	Budget availability, transport, accommodation		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Cooperatives trained											
<b>OUTPUT INDICATORS</b>	5.3.2 Number of Cooperatives capacitated											
<b>ANNUAL TARGET</b>	14											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>			<b>Q2 = 8</b>				<b>Q3 = 6</b>			<b>Q4 = -</b>	
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	8	.	.	.	.	.	.
	.	.	.	.	.	.	.	6	.	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Consolidation of a database of Coops to be capacitated.	Consolidated masterlist of Cooperatives capacitated															Cooperation of community members	-	Community Development Manager	
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the District Office.	Signed skills audit report															Cooperation of community members	-	Community Development Manager	
03	Coordinate training of Cooperatives in all District Offices.	Consolidated database of Cooperatives capacitated Signed Reports Attendance registers															Climate Political instability Service Delivery protests	-	Community Development Manager	
04	Conduct monitoring of capacity building of Cooperatives.	Monitoring Reports															Budget availability, transport, accommodation	-	Community Development Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Work opportunities created through EPWP											
<b>OUTPUT INDICATORS</b>	5.3.3 Number of work opportunities created through EPWP											
<b>ANNUAL TARGET</b>	389											
<b>QUARTERLY TARGETS</b>	<b>Q1= 389</b>			<b>Q2 = 389</b>			<b>Q3 = 389</b>			<b>Q4 = 389</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	389	389	389	389	389	389	389	389	389	389	389	389

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 794 120
Goods and Services	
Transfers & Subsidies	
<b>TOTAL BUDGET</b>	<b>R1 794 120</b>

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Households accessing sustainable livelihoods initiatives											
OUTPUT INDICATORS:	5.4.1. Number of households accessing sustainable livelihoods initiatives											
ANNUAL TARGET:	19											
QUARTERLY TARGETS:	Q1= -			Q2 = 19			Q3 =19			Q4 = 19		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	19	19	19	19	19	19	19	19	19

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															R100 000	Completed household profiling reports	Community Development Manager	District Director
02	Facilitate implementation of CNDC Developmental initiatives for Sustainability	Consolidated database of CNDC participants involved in Developmental activities															-	Compliance of CNDC beneficiaries & Community in need of the service		
03	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed monitoring report															-	Cooperation of stakeholders and project members to initiate linkages		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Individuals vulnerable to hunger accessing food through DSD programmes (Centre-based)											
<b>OUTPUT INDICATORS:</b>	5.4.2 Number of individuals vulnerable to hunger accessing food through DSD programmes (Centre-based)											
<b>ANNUAL TARGET:</b>	892											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 660</b>			<b>Q2 = 736</b>			<b>Q3 = 892</b>			<b>Q4 = 892</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	660	660	660	736	736	736	892	892	892	892	892	892

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 the development of business plans.	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes. Signed Evaluation Report																R1 8845	Climate Political instability Service Delivery protests. Cooperation of stakeholders	Community Development Manager	District Director
02	Conduct evaluation of business plans.	Signed onsite Report																-	Cooperation of community members		
03	Conduct site visit to all initiatives	Approved masterlist																-	Cooperation of districts		
04	Facilitate approval of masterlist	Signed Monitoring Report																-	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities																				
2.2 Empowered, sustainable and self-reliant communities																				
Cooperatives linked to economic opportunities																				
5.4.3 Number of cooperatives linked to economic opportunities																				
11																				
Q1=0				Q2=5				Q3=6				Q4=0								
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH									
-	-	-	2	1	2	2	4	-	-	-	-	-								
ACTIVITIES			MEANS OF VERIFICATION			TIMEFRAME							DEPENDENCIES		RESPONSIBILITY		VALIDATION			
NO			A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY					
01	Coordinate the Identification of Cooperatives to be linked to economic opportunities.		Consolidated database.													-	Cooperation of cooperatives and community members.		Community - Development Manager	District Director

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	-
Transfers & Subsidies	-
<b>TOTAL BUDGET</b>	-

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
ANNUAL TARGET	1440											
QUARTERLY TARGETS	Q1 = 340			Q2 = 700			Q3 = 1070			Q4 = 1440		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	185	340	450	570	700	810	940	1070	1160	1270	1440

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	Coordinate household profiling in identified communities.	Database of households profiled Consolidated Narrative Report																-	Cooperation from targeted households	Community Development Manager	District Director
02	Coordinate validation of captured 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 and support of change agents	Database of change agents identified																-	Cooperation from targeted change agents		
05	Coordinate the profiling of households affected by malnourished children	Database of malnourished children																-	Network connectivity		
06	Coordinate profiling of households affected by disaster.	Database of disaster cases																-	Network connectivity		



<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>												
<b>OUTCOME INDICATOR</b>	<b>2.2 Empowered, sustainable and self-reliant communities</b>												
<b>OUTPUT</b>	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes												
<b>OUTPUT INDICATORS</b>	<b>5.5.3. Number profiled households linked to sustainable Livelihood programmes</b>												
<b>ANNUAL TARGET</b>	<b>144</b>												
<b>QUARTERLY TARGETS</b>	<b>Q1= 34</b>			<b>Q2 = 70</b>			<b>Q3 = 107</b>			<b>Q4 = 144</b>			
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	
	5	17	34	45	56	70	81	94	107	115	130	144	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate linkages of profiled household to developmental programs	Consolidated database of linked households															Non-cooperation by targeted communities	Community Development Manager	District Director
02	Monitoring of capturing of Community profiles	Online database Monitoring reports														Network connectivity			

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 121 788
Goods and Services	R24 000
Transfers & Subsidies	-
<b>TOTAL BUDGET</b>	<b>R1 145 788</b>

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation programmes											
OUTPUT INDICATORS	5.6.1 Number of youth participating in youth mobilisation programmes											
ANNUAL TARGET	1430											
QUARTERLY TARGETS	Q1= 630			Q2 = 245			Q3 = 315			Q4 = 240		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	60	540	-	40	205	65	220	30	30	170	40

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

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Youth development structures supported											
<b>OUTPUT INDICATORS:</b>	5.6.2 Number of youth development structures supported											
<b>ANNUAL TARGET:</b>	13											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 13</b>			<b>Q2 = 13</b>			<b>Q3 = 13</b>			<b>Q4 = 13</b>		
<b>MONTHLY TARGETS</b>	APRIL 13	MAY 13	JUNE 13	JULY 13	AUGUST 13	SEPTEMBER 13	OCTOBER 13	NOVEMBER 13	DECEMBER 13	JANUARY 13	FEBRUARY 13	MARCH 13

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	
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	
03	Coordinate capacity building of youth development structures.	Consolidated Capacity Building Report															Availability of structures and partners	-	Community Development Manager	
04	Facilitate evaluation and submission of Business plan																	-	Community Development Manager	
05	Conduct due diligence to verify authenticity and technical feasibility of submitted business plans.	Due Diligence Report															Cooperation of youth structures and stakeholders	-	Community Development Manager	
06	Coordinate pre-implementation workshop for approved initiatives	Pre-implementation Report															Cooperation of youth structures and stakeholders	-	Community Development Manager	
07	Monitor operations of supported youth development structures.	Monitoring Reports															Cooperation of youth structures	R474 000	Community Development Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Youth participating in skills development Programmes											
<b>OUTPUT INDICATORS</b>	5.6.3 Number of youths participating in skills development Programmes.											
<b>ANNUAL TARGET</b>	174											
<b>QUARTERLY TARGETS</b>	Q1 = 25			Q2 = 81			Q3 = 68			Q4 = 0		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	13	12	25	13	43	53	15	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01	Coordinate 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	Community Development Manager	District Director
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 Unavailability of	Community Development Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Youth participating in youth mobilisation Programmes											
<b>OUTPUT INDICATORS</b>	5.6.4 Number of youth linked with socio economic opportunities											
<b>ANNUAL TARGET</b>	23											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>			<b>Q2=7</b>			<b>Q3=16</b>			<b>Q4=0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	3	-	4	12	4	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate the Identification of youth to be linked to economic opportunities.	Consolidated database															Cooperation management stakeholders	Community Development Manager	District Director
02	Coordinate stakeholder engagement sessions for linking young people to opportunities.	Attendance registers and reports															Cooperation management stakeholders	Community Development Manager	District Director
03	Coordinate youth exit programmes	Report															Cooperation management stakeholders	Community Development Manager	District Director
04	Monitor exit opportunities created for youth development beneficiaries	Report															Cooperation management stakeholders	Community Development Manager	District Director

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R712 012
Goods and Services	R24 000
Transfers & Subsidies	-
<b>TOTAL BUDGET</b>	<b>R736 012</b>

OUTCOME	OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities											
OUTPUT	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	Active participation of women in capacity building programmes and increased social awareness											
ANNUAL TARGET	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted											
QUARTERLY TARGETS	Q1=3			Q2 = 13			Q3 = 18			Q4 = 22		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	3	3	4	13	13	14	18	18	18	21	22

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 participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated report														R24 000	Participation of relevant stakeholders and availability of resources.	Community Development Manager	District Director
02	Facilitate Capacity Building Workshops on Women's Rights and Legal Rights issues.	Consolidated report														-	Participation of relevant stakeholders and availability of resources.		
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		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Active participation of women in capacity building programmes and increased social awareness											
<b>OUTPUT INDICATORS</b>	5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment											
<b>ANNUAL TARGET</b>	31											
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>			<b>Q2 = 18</b>			<b>Q3 = 27</b>			<b>Q4 = 31</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	3	13	18	27	27	27	27	27	31

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.	Consolidated Reports and register															-	Participation of relevant stakeholders and availability of resources.	Community Development Manager	District Director
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs															-	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	Consolidated Reports and Consolidated database of women participants															-	Availability of budget. Participation of relevant stakeholder in dialogues		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	<b>2.2 Empowered, sustainable and self-reliant communities</b>											
<b>OUTPUT</b>	Women Livelihood initiatives supported											
<b>OUTPUT INDICATORS</b>	<b>5.7.3 Number of Women Livelihood Initiatives supported</b>											
<b>ANNUAL TARGET</b>	<b>3</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1=3</b>			<b>Q2=3</b>			<b>Q3=3</b>			<b>Q4=3</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist																-	Availability of budget and tools of trade. Cooperation of Stake holders	Director: Women Development	Chief Director: Research and Development
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports																-	Cooperation of participants		
03.	Facilitate approval of Master list and Disbursement of funds.	Payment stubs																-	Cooperation of approved initiatives		
04.	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDS	Database of linked initiatives																-	Cooperation of participants and Stakeholders		
05	Coordinate monitoring of funded initiatives	Reports																R330 000	Cooperation of participants and stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimised Social Protection for Sustainable Families and Communities</b>											
<b>OUTCOME INDICATOR</b>	2.2 Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
<b>OUTPUT INDICATORS</b>	5.7.4 Number of Child Support Grant beneficiaries linked to Sustainable Livelihoods opportunities											
<b>ANNUAL TARGET</b>	113											
<b>QUARTERLY TARGETS</b>	<b>Q1=20</b>			<b>Q2 = 79</b>			<b>Q3 = 101</b>			<b>Q4 = 113</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	6	20	24	65	79	94	97	101	106	109	113

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

<b>OUTCOME</b>	Outcome 2: Optimised Social Protection for sustainable families and communities											
<b>OUTCOME INDICATOR</b>	2.2. Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Integrated Community Registration Outreach Programmes conducted in all 8 Districts											
<b>OUTPUT INDICATORS</b>	5.7.5 Number of Integrated Community Registration Outreach Programmes (ICROPs) conducted											
<b>ANNUAL TARGET</b>	6											
<b>QUARTERLY TARGETS</b>	<b>Q1=1</b>			<b>Q2 =3</b>			<b>Q3 =0</b>			<b>Q4 =2</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	1	1	1	-	-	-	1	1	-

NO	ACTIVITIES	MEANS VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordination of planning meetings with various Stakeholder.	Attendance Registers															-	Cooperation of relevant stakeholders.	Director: Women Development	Chief Director: Research and Development
02	Coordinate ICROP Events per District	Monthly Reports															-			
03	Coordinate evaluation meetings to identify & resolve challenges	Minutes & Attendance Registers															-			
04	Coordinate ICROP monthly reports	Reports															-			