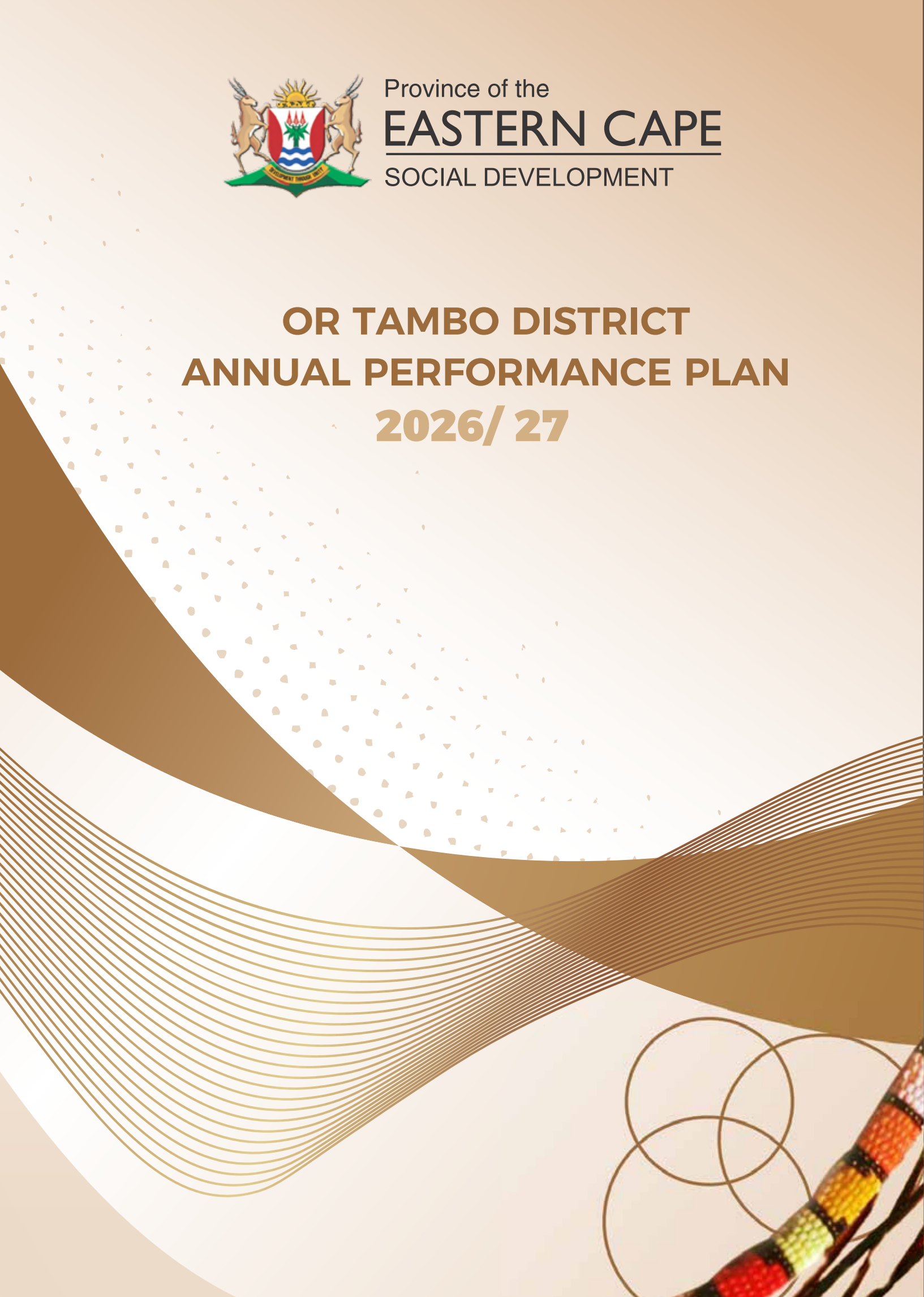




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**OR TAMBO DISTRICT
ANNUAL PERFORMANCE PLAN
2026/ 27**





EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

OR TAMBO DISTRICT

2026/2027 ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

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

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




**MRS F.N. DAMOYI MAMBELA, ACTING DISTRICT DIRECTOR
OR TAMBO DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR

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

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

Mr M. Songwevu
DD- Corporate Services



Signature

Mrs MT Bakumeni Nongcula
Social Work Manager: Programme 1
NPO Manager



Signature

Ms. A Phululana
Acting Social Work Manager: Programme 2
Developmental Social Welfare Services
(Persons with disabilities)



Signature

Ms N.V Ntola
Acting Social Worker Manager: Programme 2
Development Social Welfare services
(Older Persons)



Signature

Mrs TL. Thiyane
Social Work Manger: Programme 2
Developmental Social Welfare Services
(HIV & Social Relief)



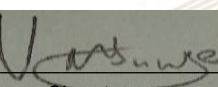
Signature

Mrs NF. Nkohla
Social Work Manager: Programme 3
Community Based Services to Children and Families



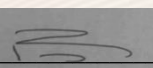
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Mrs V Bomba
Acting Social Work Manager: Programme 3
Child Care & Protection Services



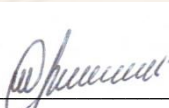
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Ms B Jubase
Social Work manager: Programme 4
Restorative Services



Signature

Mrs N Mgubhuli
Community Development Manager
Programme 5



Signature

Mrs YN Damoyi-Qambela
Acting District Director: OR Tambo District



Signature

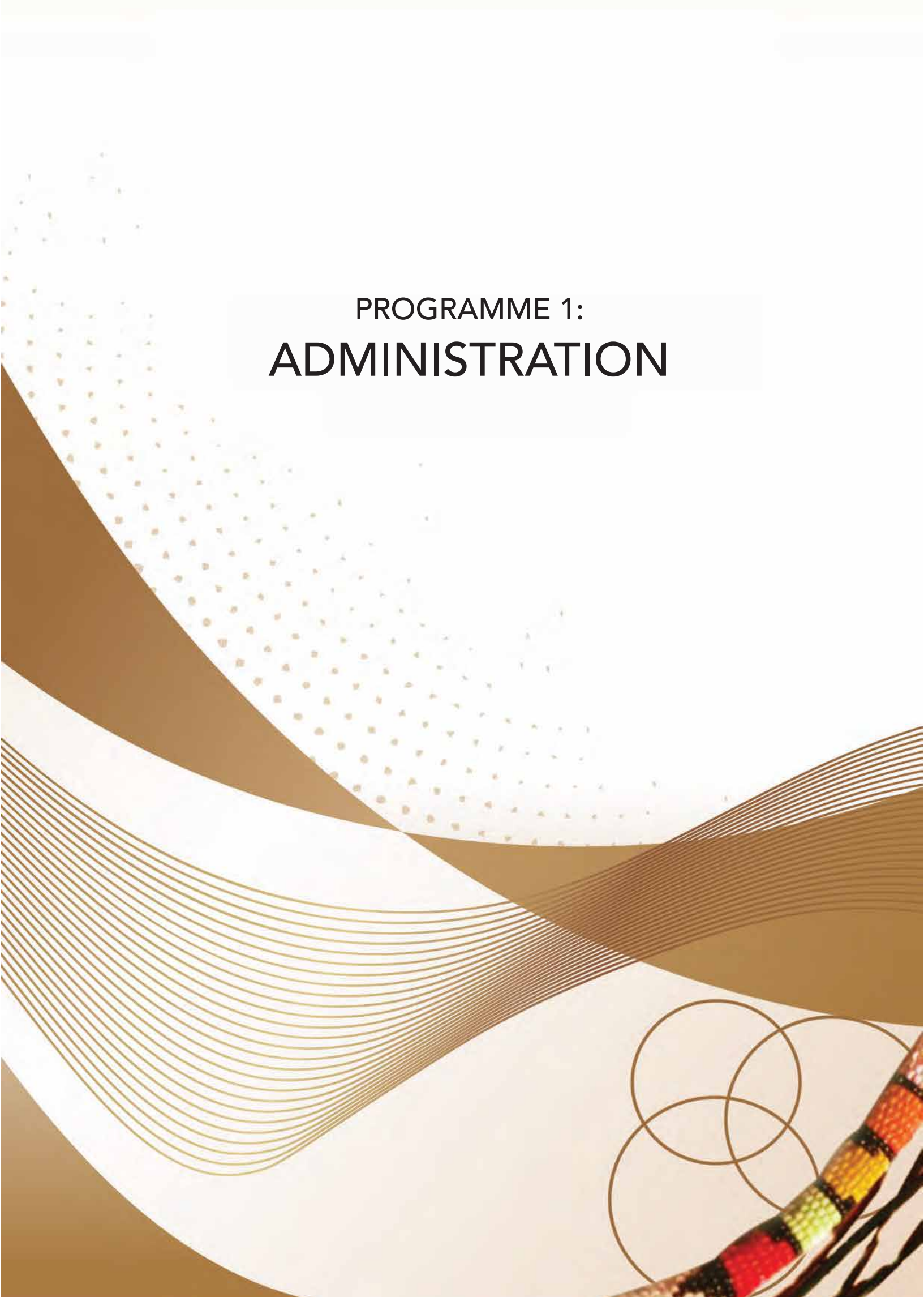
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DEPARTMENTAL BUDGET STRUCTURE

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

PROGRAMME 1:
ADMINISTRATION



PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub – programmes, namely Office of the District Director and Corporate Services.

Programme	Sub-programmes	Sub-programme purpose
1. ADMINISTRATION	1.1 Office of the District Director	The office of the District Director provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 NPO Management	The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support intervention intended to assist NPOs to submit the necessary compliance reports to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.
	1.3 Financial Management	Responsible for managing the district's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management.
	1.4 Corporate Management Services	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
11	Conduct District Management Meetings	Attendance Registers and Minutes														-	Cooperation by District Management	District Director	Chief Director: ISS
12	Conduct General Staff Meetings	Attendance Registers and Minutes														-	Cooperation by staff		
13	Conduct Budget Advisory Committee Meetings	Attendance Registers and Minutes														-	Cooperation by BAC Members		
14	Attend to half yearly Performance Reviews	Attendance Registers and Minutes														-	Cooperation by HR		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
15	Compile and submit Monthly Reports	Monthly Reports														29 000	Cooperation by sub-programmes	District Director	Chief Director: ISS
16	Conduct Half Performance Reviews	Attendance Registers and Minutes														19 000	Cooperation by sub-programmes		
17	Compile and submit Quarterly Reports	Quarterly Reports														-	Cooperation by sub-programmes		
18	Compile and submit Annual Report	Annual Performance Reports														-	Cooperation by sub-programmes		
19	Compile and submit monthly In-Year monitoring (IYM) Reports	In-Year monitoring Reports														-	Cooperation by sub-programmes		
20	Ensure development and submission of Financial and Audit Improvement Plans	EC 4.1, EC 5.1, AIP Documents.														17 000	Cooperation by Areas and sub-programmes		
21	Ensure development and submission of Annual Performance and Operational Plans	2026/27 APP & 2026/27 AOP														-	Cooperation by Areas and sub-programmes		
22	Coordinate the wellness committees in the district	Minutes, Register and Reports														-	Cooperation by LSO's		

COMMUNICATION, LIAISON & CUSTOMER CARE

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
01	Coordination and marketing of political and administrative media briefings, visits & interviews.	Programs, registers, pictures, statements, platforms and radio bytes														-	Cooperation from Political Administrative Offices	Communications Manager	Corporate Services Manager
02	Contribute towards external publication	Stories for local media houses														-	Cooperation from relevant programs		
03	Production of District internal publication.	Internal News-letters														-	Cooperation from relevant programs		
04	Branding of Social Development offices	Visual pictures and reports.														-	Assistance from Programs and Service offices		
05	Coordination and marketing of communication for all District Events.	Invitations, release, attendance register & photos.														-	Assistance from Programs and Service offices		
06	Marketing of district programs and services through awareness campaigns, roadshows, exhibitions, dialogues, and outreach programs.	Programs, Pictures, Stories and through WhatsApp Groups														-	Assistance from Programs, Districts and Service offices		
07	Update stakeholder database	Stakeholder database														-	Assistance from Programs, Districts and Service offices		
08	Analyse and monitor stakeholder engagement sessions.	Report and attendance register														-	Cooperation from External stakeholders		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
09	Conduct Customer Care and Batho Pele workshops to frontline service employees for front office improvement.	Reports and Attendance Registers														-	Availability of officials	Communications Manager	Corporate Services Manager
10	Maintain District and LSO Customer Care Complaints register.	Customer Registers														-	Availability of officials, Network availability, General participation		
11	Maintain and Monitor Verbal and Written Service Rating mechanisms	Reports Attendance Registers, Service Rating Cards														-	Public participation		

NPO MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		
Goods and Service		R120,000
TOTAL BUDGET		R120,000

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	1.2.3 Number of NPOs registered											
ANNUAL TARGET	150											
QUARTERLY TARGETS	Q1= 42			Q2 = 41			Q3 = 39			Q4 = 28		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	10	16	16	13	15	13	17	15	07	04	13	11

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Co-ordinate identification and training of officials on online NPO registration and compliance.	Report/Database															Availability of officials	-		DGC: Developmental Social Services
02.	Develop a database of officials trained on online registration and compliance	Database/ attendance register															Availability of officials, Network availability.	-		Director: NPO Management
03	Co-ordinate assessment and processes of registration applications.	Assessment report and Database of NPOs registered.															Availability of officials, Network availability.	-		
04	Management functionality of NPO helpdesks across the District.	Report on functional helpdesk/database															Availability of officials	-		

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET	48											
QUARTERLY TARGETS	Q1=09			Q1=15			Q1=14			Q1=10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	05	04	04	07	04	06	07	01	0	06	04

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Co-ordinate Compliance Enhancement drives for registered NPOs to comply with the NPO Act 71 of 1997.	Reports and signed attendance registers															-	Cooperation by NPOs	Director: NPO Management	DG: Developmental Social Services
02.	Co-ordinate capacity building sessions for NPOs to address Governance challenges.	Report and signed attendance registers.															-	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to Local Service Offices thereof.	Electronic Compliance report/database															-	Cooperation by Districts		
04.	Monitor capturing of Narrative reports and financial statements by Local Service Offices on the system.	Reports of completed submissions															-	Cooperation by Districts		

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	1.2.5 Number of funded NPOs											
ANNUAL TARGET	226											
QUARTERLY TARGETS	Q1 = 226			Q2 = 226			Q3 = 226			Q4 = 226		
MONTHLY TARGETS	APRIL 226	MAY 226	JUNE 226	JULY 226	AUGUST 226	SEPTEMBER 226	OCTOBER 226	NOVEMBER 226	DECEMBER 226	JANUARY 226	FEBRUARY 226	MARCH 226

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 submission of need analysis by Local Service Offices.	Submission register															Submission by Districts	-	Director: NPO Management	DDG: Developmental Social Services
02.	Manage distribution of a Call for proposals	Advert															Availability of funds to fund outside multi-year funding ones. (new ones)	-	Director: NPO Management	DDG: Developmental Social Services
03.	Coordinate consultation of Service specification session.	Programme Specification and Attendance Registers.															Pre-planning sessions with Provincial Programmes	-	Director: NPO Management	DDG: Developmental Social Services
04.	Review and monitor the implementation of NPO funding project plan	Signed Project Plan															Cooperation from staff	-	Director: NPO Management	DDG: Developmental Social Services
04.	Coordinate Business Plan adjudication processes and contracting in the district	Signed minutes															Submission of transfer payments from Programme	-	Director: NPO Management	DDG: Developmental Social Services
05.	Disbursement of funds	Approved master list															Submission from Provincial Programmes	-	Director: NPO Management	DDG: Developmental Social Services

OUTCOME		Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR		3.1 Effective, efficient and developmental administration for good governance											
OUTPUT		Funded organisations monitored											
OUTPUT INDICATORS		1.2.6 Number of funded organisations monitored											
ANNUAL TARGET		226											
QUARTERLY TARGETS		Q1 = 226			Q2 = 226			Q3 = 226			Q4 = 226		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		69	78	79	68	82	76	98	93	35	36	95	95

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct Ad hoc-monitoring to the funded NPOs.	Monitoring database and report															- Availability of staff	Director: NPO Management	DG: Developmental Social Services
02.	Consolidate and analyse Monitoring reports and develop database.	Consolidated and analysed monitoring report.															- Availability of Performance information from programmes		
03.	Coordinate District NPO Forum meetings.	Session Reports															- Cooperation of staff		
04.	Coordinate establishment District M&E Team	Minutes and attendance registers															- Cooperation of staff		

FINANCIAL MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Audit outcome											
OUTPUT INDICATORS	1.2.7 Audit opinion on financial statements obtained											
ANNUAL TARGET	Unqualified Financial Audit Outcome											
QUARTERLY TARGETS	Q1=			Q2 = Unqualified Financial Audit Outcome			Q3 =			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	Unqualified Financial Audit Outcome	-	-	-	-	-	-

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

EXPENDITURE MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice /Commitment Register																-	Availability of the system	Deputy Director: Corporate Services	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																-	Invitation from Provincial office		
04	Payments of Peral claims	Persal Reports and Subsistence and travel reconciliation																-	Availability of the system		
05	Render distribution and collection of payrolls	Signed payroll Certificates																-	Cooperation by officials		

SUPPLY CHAIN MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Procurement budget targeting local suppliers in terms of LED Framework											
OUTPUT INDICATORS:	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1 = 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

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

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 - Availability of budget/ system/ network	Deputy Director: Corporate Services	District Director
02	Minor Repairs and maintenance of state-owned buildings	Certificate of Completion															- 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: Corporate Services	District Director
02	Facilitate availability of inventory and consumables.	Stock levels report. Quarterly stock Counts reports Inventory verification tool															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: Corporate Services	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: Corporate Services	District Director
02	Update new moveable additions and reconciliation.	Updated Additions register.															-	Availability of connectivity/ Ontime reporting of new asset procured		

FLEET MANAGEMENT

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

CORPORATE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Service	R487 000
TOTAL BUDGET	R487 000

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT:	Human Capital Management interventions implemented											
OUTPUT INDICATORS:	1.2.10 Number of Human Capital Management interventions implemented											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1= 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

HUMAN RESOURCE ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01	Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity	Updated Report Recruitment																-	District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers Peral Controllers, & Peral Users	Deputy Director: Corporate Services	District Director
02	Maintenance of PERSAL database by users as well as keeping the source documents.	Confirmation report of clean PERSAL database																477 000	District Corporate Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget	District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget	
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																-	Corporate Manager, AD: HRM and HR-Records Practitioners		
04	Management and maintenance of HR files in line with NIMIR	Updated database of all HR files																-			

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															-	Cooperation by Managers	Deputy Director: Corporate Services	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	Deputy Director: Corporate Services	Director
02	Facilitate the development and review of HR Policies	Approved consultation Reports															-	Co-operation by HR functionaries	Deputy Director: Corporate Services	Director

HUMAN RESOURCE DEVELOPMENT

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

LABOUR RELATIONS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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		
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		
05	Co-ordinate management and organised labour meetings	Minutes and Attendance Registers															- Cooperation from unions and management		

INTEGRATED EMPLOYEE WELLNESS

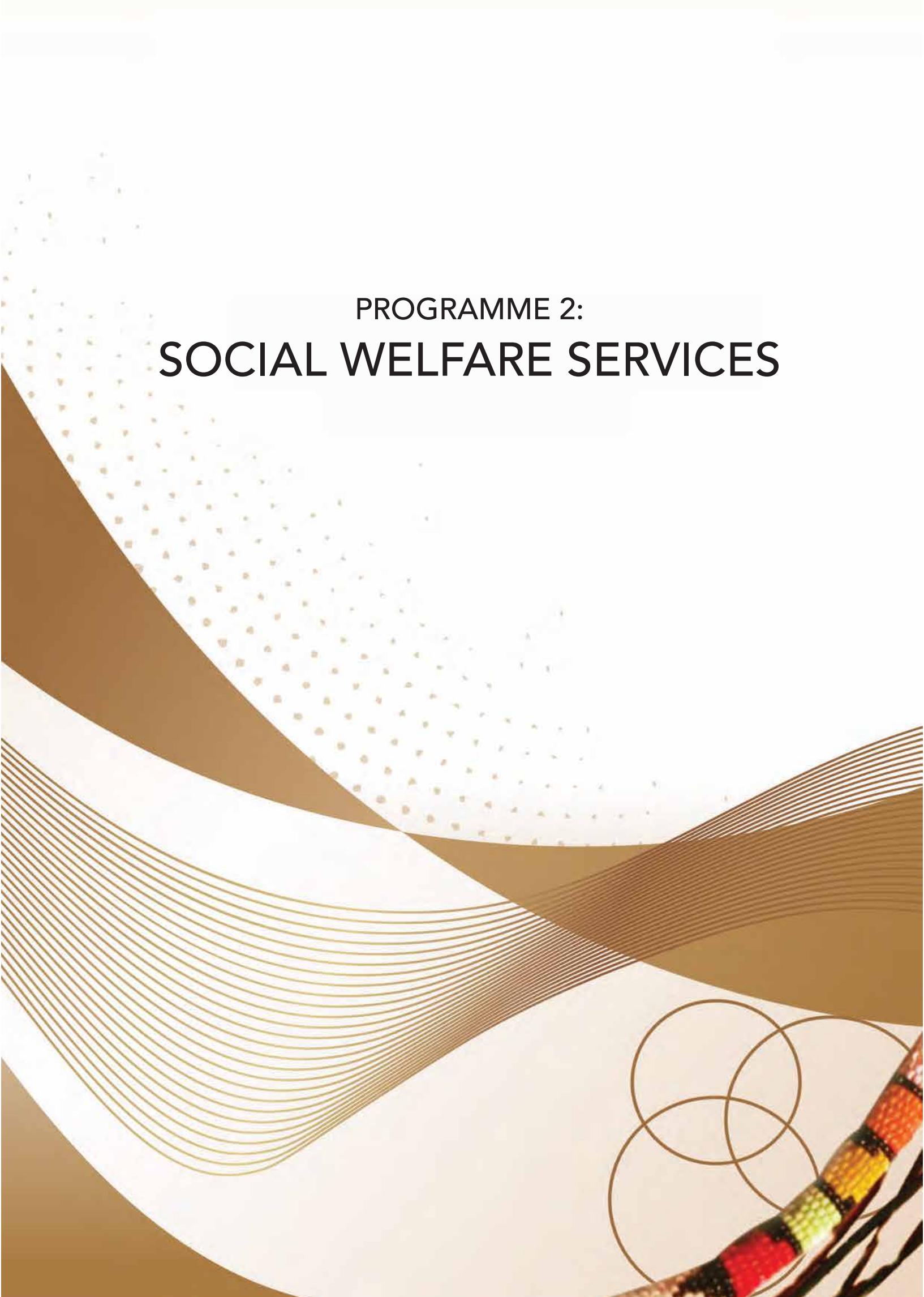
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate Employee Wellness Management	Approved Reports (financial, debriefing, physical and referrals)															-	Non-attendance by employees Non-availability of budget Departmental competing priorities	Deputy Director: Corporate Services AD: HRM HR PRACTITIONER District Director
02	Facilitate Safety Health Environment Risk and Quality Management programmes within the Department.	Approved Reports (inspection, injury on duty, SHE Repts, Wellness committees.)															-	Delays from Department of Labour (Compensation Commissioner)	
03	Facilitate Health and Productivity Management.	Approved Reports (Screening, PILLIR Cases and Awareness)															-	Non-attendance by employees Non-availability of budget Non-availability of the Service Provider	
04	Facilitate HIV and AIDS, TB Management Programmes	Approved Reports (Screening, Rereferred cases, awareness and commemoration)															-	Non-attendance by employees Non-availability of budget Non-availability of the Service Provider	

INFORMATION AND COMMUNICATION TECHNOLOGY

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery																								
OUTCOME INDICATOR	Responsive workforce to enhance integrated service delivery																								
OUTPUT:	Improved access to technology																								
OUTPUT INDICATORS:	1.2.13 Number of innovative ICT infrastructure support services implemented																								
ANNUAL TARGET:	9																								
QUARTERLY TARGETS:	Q1=6 Q2=9 Q3=9 Q4=9																								
MONTHLY TARGETS	<table border="1"> <tr> <td>APRIL</td> <td>MAY</td> <td>JUNE</td> <td>JULY</td> <td>AUGUST</td> <td>SEPTEMBER</td> <td>OCTOBER</td> <td>NOVEMBER</td> <td>DECEMBER</td> <td>JANUARY</td> <td>FEBRUARY</td> <td>MARCH</td> </tr> <tr> <td>6</td> <td>6</td> <td>6</td> <td>6</td> <td>6</td> <td>9</td> <td>6</td> <td>6</td> <td>9</td> <td>6</td> <td>6</td> <td>9</td> </tr> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	6	6	6	6	6	9	6	6	9	6	6	9
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
6	6	6	6	6	9	6	6	9	6	6	9														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY			VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M			OCTOBER	NOVEMBER	DECEMBER		JANUARY	FEBRUARY	MARCH
01	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card																-	Incidents reported by end users	Assistant Director ICT Operations Corporate Services Manager			District Director
02	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence																10 000	Incidents reported and availability of components				
03	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form																-	Equipment applications, needs from local service offices, and recruitment plan				
04	Render active directory and exchange administration services	User Creation Form / User Modify Form																-	Submission of user request forms, Recruitment plan				
05	ICT Project monitoring	Project Report / Site Briefing Attendance Register																-	Availability of transport and cooperation by service offices & provincial ICT plans				
06	Provide WAN Services Support	WAN Incidents registered / Reference Number																-	Availability of transport				
07	Support Transversal Systems (SDIMS, Paisal & BAS)	Incident Management System Report / SDIMS Change Control Form /																-	Availability of transport and cooperation by service offices				
08	Render HBT Telephony Support Services	Report on project progress/Reference Number																-	Availability of transport and cooperation by service offices				
09	Conduct ICT User Equipment Audit and Quality assurance visits	ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form																-	Incidents reported and availability of components & Network Toolkit, Transport				

PROGRAMME 2:
SOCIAL WELFARE SERVICES



2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R25 631 887.00
Goods and Services	R245 000.00
TOTAL BUDGET	R25 876 887.00

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	2.1.1. Number of Support services coordinated											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 7			Q2 = 8			Q3 =10			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	4	2	2	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 quarterly meetings	Attendance Registers														R24 000	Timeous submission of information		
02.	Participate in the District Finance Committee Meetings	Attendance register														-	Cooperation from staff		
03.	Facilitate development and submission of Programme Performance Reports	Consolidated Monthly reports														R221 000	Availability of reports from Programme Staff		
		Consolidated Quarterly reports														-	Availability of reports from Programme Staff		
		Consolidated Programme Half Year Report														-	Availability of reports from Programme Staff		
04.	Facilitate development of Performance Plans	Consolidated Programme Annual Report														-	Availability of reports from Programme Staff		
		First Draft Annual Performance Plan														-	Cooperation by Programme Staff		
	Final Annual Performance Plan															-	Cooperation by Programme Staff		
																		Social Work Manager	District Director

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M					
05.	Facilitate development of Operational Plans	First Draft Annual Operational Plan															- Cooperation by Programme Staff	
06.	Monitor implementation of the Risk Register	Final Annual Operational Plan															- Availability of budget	
07.	Participate in District Office Performance Review Sessions	District Risk Register															- Cooperation by Programme Personnel	
		District Review Report																

OUTCOME 3: Functional, Efficient and Integrated Sector

Effective, efficient and developmental administration for good governance

Implementation of Service Norms and Standards

2.1.2 Number of supervision sessions conducted in line with Supervision Framework

ANNUAL TARGET: 302

QUARTERLY TARGETS: Q1 = 91

MONTHLY TARGETS: APRIL 80 MAY 6

JUNE 5 JULY 30

AUGUST 36

SEPTEMBER 9

OCTOBER 41

NOVEMBER 25

DECEMBER 0

JANUARY 4

FEBRUARY 55

MARCH 11

Q2 = 75

Q3 = 66

Q4 = 70

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M					
01	Monitor development of supervision contracts between supervisor and supervisee.	Signed Contracts															- Timeous submission of information	
02	Facilitate roll out training on Supervision Framework for Social Service Practitioners	Training Report															- Cooperation from staff	
03	Monitor supervision sessions in line with Supervision Framework	Supervision reports															- Cooperation from staff	
04	Facilitate establishment and strengthening of District Supervision Forums	Supervisors note															- Cooperation from staff	
05	Submission of Quarterly Reporting Tools	List of Forum members Minutes															- Availability of stakeholders	
		Attendance Register																
		Consolidated Quarterly Reporting Tools																
		Signed Quarterly Reporting Tools																Social Work Manager
																		District Director

2.2 SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R12 738 382.00
Goods and Services	R60 000.00
Transfers and Subsidies	R13 427 878.00
Machinery and Equipment	-
TOTAL BUDGET	R26 226 260.00

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized Older Persons accessing Residential Facilities											
OUTPUT:	Older Persons accessing Residential Facilities											
OUTPUT INDICATORS:	2.2.1. Number of older Persons accessing Residential Facilities											
ANNUAL TARGET:	84											
QUARTERLY TARGETS:	Q1 = 84			Q2 = 84			Q3 = 84			Q4 = 84		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	84	84	84	84	84	84	84	84	84	84	84	84

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct District assessment on selected Residential facilities.	District assessment report Minutes Attendance registers															-	Cooperation by funded residential facilities		
02.	Facilitate transfer of funds to all approved Residential facilities.	Signed and approved master list Signed memo															R2 346 766.00	Cooperation by NPO payment Unit and Local Service Office Officials		
03.	Conduct monitoring of compliance on norms and standards in funded residential facilities	Monitoring Tool Attendance Register															-	Cooperation by relevant stakeholders		
04.	Coordinate training on the Registrations of residential facilities in compliance with norms and standards of the Older Persons Act 13 of 2006.	Training Report and attendance registers															-	Cooperation of SSPs		
05.	Verify and authenticate data base of Older Persons in funded residential facilities	Approved updated and consolidated database															-	Cooperation by funded residential facilities		
06.	Monitor work opportunities created through EPWP.	Data base of caregivers Stipend register Attendance register															-	Cooperation by relevant stakeholders	Social Work Manager	District Director

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS	2.2.2. Number of older persons accessing Community Based Care and Support Services											
ANNUAL TARGET	2 528											
QUARTERLY TARGETS	Q1 = 2 528			Q2 = 2 528			Q3 = 2 528			Q4 = 2 528		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 528	2 528	2 528	2 528	2 528	2 528	2 528	2 528	2 528	2 528	2 528	2 528

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION										
		A	M	J	J	A	S	O	N	D	J	F	M	O	N					D	J	F	M						
01.	Conduct District assessment on selected Community Based Care and Support Services.	District assessment report	Minutes Attendance registers																							-	Cooperation by Local Service Offices		
02.	Facilitate transfer of funds to all approved Community Based Care and Support Services.	Signed and approved masterlist	Signed memo																							R11 004 000.00	Cooperation by NPO payment Unit and Local Service Office Officials		
03.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database																								-	Cooperation by Local Service Offices		
04.	Conduct monitoring of compliance on norms and standards in funded Community Based Care and Support Services.	Monitoring Tool	Attendance register																							-	Availability of stakeholders		
05.	Facilitate participation of Older Persons in Active Ageing Programmes.	Lists of Participants																								R26 000	Cooperation by Older Persons		
06.	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		
07	Monitor work opportunities created through EPWP.	Data base of caregivers	Stipend register																							-	Cooperation of Personnel and Stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
ANNUAL TARGET	1 030											
QUARTERLY TARGETS	Q1 = 1 030			Q2 = 1 030			Q3 = 1 030			Q4 = 1 030		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Verify compliance with norms and standards in CBCSS	Database of older persons accessing community-based services in non-funded facilities												-	Transport availability	Social Work Manager	District Director
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services in Non -Funded Facilities	Approved updated and consolidated database												-	Cooperation by Local Service Offices		
03.	Monitor capturing of all reported abuse cases on National Older Persons Abuse Register	Database of abused Older Persons												-			
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												-	Cooperation of stakeholders availability of transport and 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	R9 835 526.00
Goods and Services	R50 000.00
Transfers and Subsidies	R7 770 218.00
Machinery and Equipment	-
TOTAL BUDGET	R17 655 744.00

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing residential Facilities											
OUTPUT:	Persons with disabilities accessing residential Facilities											
OUTPUT INDICATORS:	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
ANNUAL TARGET:	217											
QUARTERLY TARGETS:	Q1= 217			Q2 = 217			Q3 = 217			Q4 = 217		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	217	217	217	217	217	217	217	217	217	217	217	217

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 onsite verification visits to funded Residential facilities	Site Verification Reports															-	Cooperation of the Local Service Offices and Service Delivery Point officials	Social Work Manager	District Director
02.	Conduct District assessment on selected Residential facilities for funding.	Minutes Report Attendance registers															-	Cooperation of the Local Service Offices and Service Delivery Point officials	Social Work Manager	District Director
03.	Facilitate transfer of funds to all approved Residential facilities.	Approved Masterlist Allocation															R6 919 123	Cooperation by NPO payment Unit and Local Service Office Officials	Social Work Manager	District Director
04.	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities including verification of reports and POE.	Monitoring tool Approved, updated and consolidated database															-	Cooperation by Local Service Offices, and NPOs	Social Work Manager	District Director
05.	Coordinate training of personnel and stakeholders on Minimum standards and new developments	List of trained Personnel and Stakeholders Attendance Registers															-	Training made available by the Provincial office and cooperation of Local Service Offices	Social Work Manager	District Director
06.	Validate performance, monthly, quarterly reports and	Approved updated and															-	Local Service Offices co-operation	Social Work Manager	District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
07.	Portfolio of Evidence from the 5 Local Service Offices Monitor work opportunities created through EPWP.	consolidated database Data base of opportunities created Stipend register Attendance register															Local Service Offices co-operation NPOs		

5	OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
	OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
	OUTPUT:	2.3.2 Number of Persons with Disabilities accessing services in Funded Protective Workshops											
	ANNUAL TARGET:	0											
	QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=0			Q4=0		
	MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct site verification visits to a sample of approved Protective Workshops	Site Verification Reports														- Cooperation by NPOs		
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 and Psycho-social support programmes in Protective Workshops.	Monitoring tool														- Cooperation by NPOs		
04.	Facilitate training attendance of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers														- Availability of training and Cooperation of service offices		
05.	Facilitate access of Persons with disabilities to accredited skills development programmes	Database of trainees														- Cooperation of NPOs and service offices		
06.	Analyse Households profiled data towards strengthening of Interventions and Programs	Analysis Reports of profiled households														- Cooperation of Social Service Professionals from Service Office_Districts		
07.	Verify, consolidate and maintain data base of Persons with disabilities accessing services in funded Protective Workshops	Approved updated and consolidated database														- Cooperation by Service Offices, and NPOs		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
ANNUAL TARGET:	6 194											
QUARTERLY TARGETS:	Q1= 1 329			Q2 = 1 511			Q3 = 2 037			Q4 = 1 317		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	356	454	519	501	507	503	711	585	741	301	499	517

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate onsite visits to all Community Based Rehabilitation projects.	Onsite reports															- Cooperation by NPOs		
02	Conduct District assessment of Community Based Rehabilitation projects and Welfare Organisations that have been selected for funding.	Minutes Report Attendance registers															- Cooperation of Local Service Office, Service Delivery Point Officials and NPOs		
03.	Facilitate transfer of funds to Welfare Organisations and Community Based Rehabilitation projects.	Approved Masterlist															Cooperation by NPO payment Unit and Local Service Office Officials		
04.	Monitor implementation of programmes in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment Mainstreaming project (DEM)	Monitoring tool, monitoring report and attendance register															- Co-operation by NPOs, Local Service Offices and Service Delivery Points Officials		
05.	Facilitate participation of Persons with disabilities (including parents of children with disabilities) in institutionalized Disability sector forums and self-help groups.	Minutes and attendance register															- Availability and cooperation of Persons with disabilities		
06.	Facilitate capacity building of caregivers, Personnel and relevant stakeholders on Community Based Rehabilitation services, Disability Policy frameworks.	Database of capacitated Caregivers, personnel and Stakeholders Attendance Registers															- Availability and cooperation of relevant stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
07	Facilitate participation of Persons with disabilities in commemoration of institutionalized days.	Implementation Report COW 1, 2 and 3 Attendance register														-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, Stakeholders		
08.	Consolidate database for Persons accessing services in Community Based Rehabilitation services and caregivers receiving stipend in funded projects	Approved, updated and consolidated data base														-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, NPOs		
09	Monitor assessment of Persons with disabilities receiving personal assistance services support	CW Forms Attendance register														-	Cooperation of Social Service Practitioners from Local Service Offices, Service Delivery Points, tools of trade		
10.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well-defined basket of social support services	CW Forms														-	Cooperation of Social Service Practitioners from Local Service Offices, Service Delivery Points, tools of trade		
11.	Monitor work opportunities created through EPWP.	Database of work opportunities created Stipend register Attendance register														-	Cooperation of Social Service Professionals from Local Service Offices, Service Delivery Points, NPOs		
12.	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 Local Service Office and relevant Stakeholders		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R12 922 416
Goods and Services	R70 000
Transfers and Subsidies	R4 037 940
Machinery and Equipment	-
TOTAL BUDGET	R17 030 356

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementers trained on Social and Behaviour Change Compendium											
OUTPUT INDICATORS:	2.4.1 Number of implementers trained on Social and Behaviour Change Compendium											
ANNUAL TARGET:	350											
QUARTERLY TARGETS:	Q1= 92			Q2 = 145			Q3 = 113			Q4 = -		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	76	16	20	110	15	95	18	-	-	-	-

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	2.4.2. Number of beneficiaries reached through Social and Behaviour Change Programmes											
ANNUAL TARGET:	14 488											
QUARTERLY TARGETS:	Q1 = 4 077			Q2 = 4 015			Q3 = 4 203			Q4 = 2 193		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 230	1 408	1 439	1 346	1 477	1 192	1 409	1 854	940	455	960	778

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate and Monitor the implementation of Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme & CCE.				Monitoring reports and attendance registers										R831 071	Cooperation from service offices		
02.	Coordinate and Monitor dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence				Monitoring reports and attendance registers										-	Cooperation from stakeholders and service offices		
03.	Maintain data base of beneficiaries reached through Social and Behaviour Change Programmes				Data Base and attendance register										-	Cooperation from stakeholders and service offices		
04.	Coordinate implementation of Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.				Dialogue report and attendance register										R14 600	Cooperation from stakeholders		
05.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.				Minutes and attendance register										-	Transport availability and Cooperation of Stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhancing coping mechanism for people experiencing social distress											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET:	10 280											
QUARTERLY TARGETS:	Q1= 2 745			Q2 = 2 454			Q3 = 2 696			Q4 = 2 385		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	652	927	1 166	760	873	821	1 142	1 026	528	508	1 011	866

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate provision of Psychosocial Support Services to beneficiaries														-	Human resources and commitment of officials		
02.	Coordinate referrals to health care centres for testing services and treatment.														-	Stakeholder cooperation		
03.	Conduct pre-implementation workshops to the funded HCBCs														-	Stakeholder cooperation		
04.	Verify data base of existing support groups														-	Accuracy of data received.		
05.	Coordinate workshop on HTS, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners														-	Cooperation from Personnel		
06.	Monitor compliance to minimum Norms and Standards by HCBC projects														-	Adherence of NPO's		
07.	Monitor work opportunities created.														R3 241 530	Cooperation of NPOs and Staff		
08.	Conduct adjudication of business plans														-	Cooperation of NPOs and Staff		

2.5 SOCIAL RELIEF

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

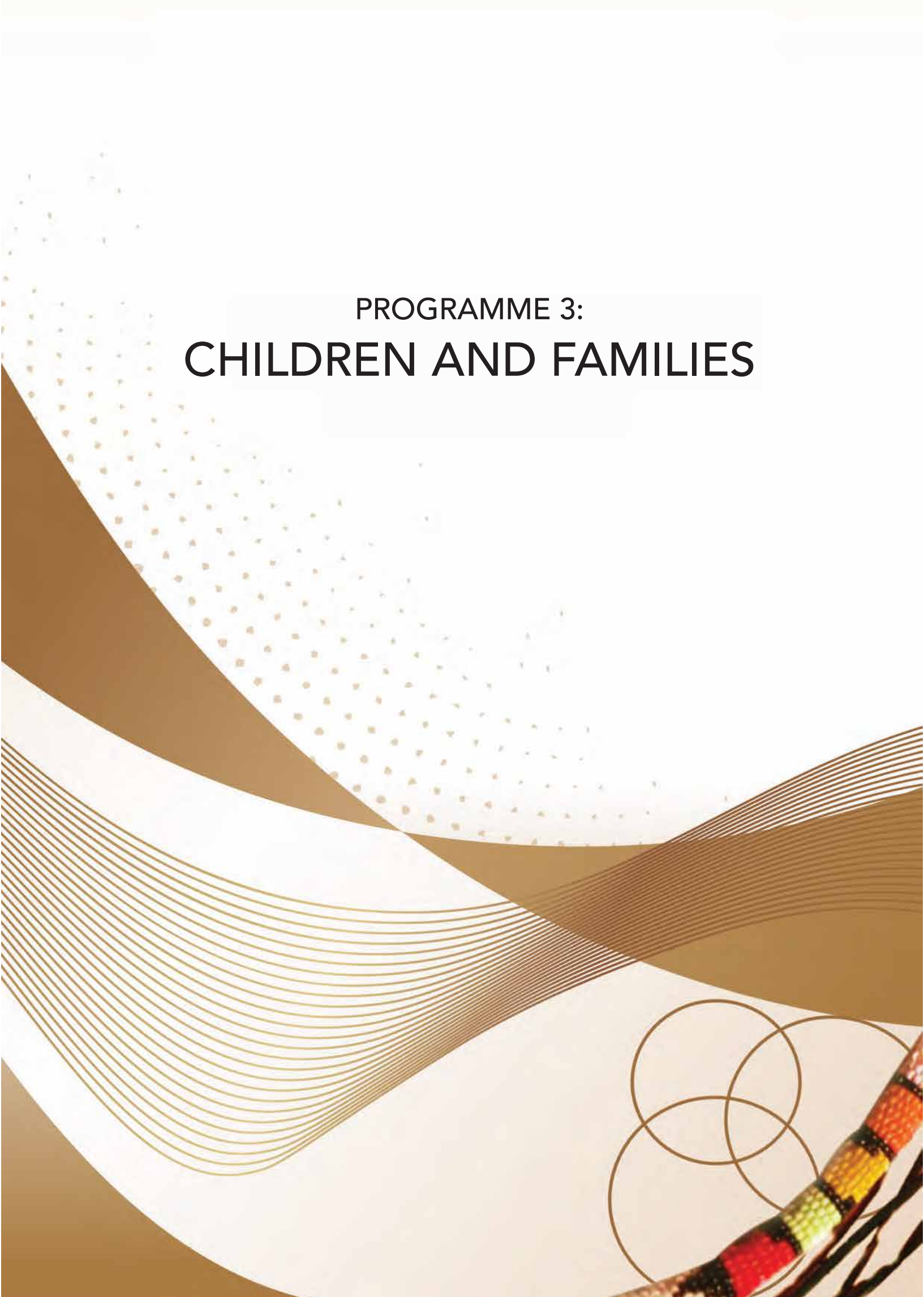
OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET:	707											
QUARTERLY TARGETS:	Q1= 163			Q2 = 270			Q3 = 231			Q4 = 43		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	82	69	49	124	97	135	81	15	9	34	-

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhanced coping mechanisms for people experiencing social distress											
OUTPUT:	Learners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS:	2.5.2. Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET:	54 212											
QUARTERLY TARGETS:	Q1= 27 576			Q2 = 26 636			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	13 104	14 472	-	13 319	13 317	-	-	-	-	-	-	-

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

PROGRAMME 3:
CHILDREN AND FAMILIES



3.1 MANAGEMENT & SUPPORT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R6 690 865.00
Goods and Services	R77 000.00
TOTAL BUDGET	R6 767 865.00

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector																																				
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance																																				
OUTPUT:	Support services coordinated																																				
OUTPUT INDICATORS:	3.1.1 Number of support services coordinated																																				
ANNUAL TARGET:	34																																				
QUARTERLY TARGETS:	Q1=7																																				
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>2</td> <td>2</td> <td>3</td> <td>2</td> <td>3</td> <td>6</td> <td>2</td> <td>2</td> <td>3</td> <td>2</td> <td>4</td> </tr> <tr> <td colspan="6">Q1=7</td> <td colspan="3">Q3=10</td> <td colspan="3">Q4=9</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	3	2	2	3	2	3	6	2	2	3	2	4	Q1=7						Q3=10			Q4=9		
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																										
3	2	2	3	2	3	6	2	2	3	2	4																										
Q1=7						Q3=10			Q4=9																												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
1.	Conduct District programme meetings and reporting on programme issues	Attendance register, Minutes and Resolutions															Cooperation by Programme Staff	Social Work Manager	District Director
2.	Participate in Top Management Meeting and reporting on programme issues	Attendance register															Cooperation by Programme Staff	Social Work Manager	District Director
3.	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													R20 000	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director	
4.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														Cooperation of stakeholders and Programme staff.	Social Work Manager	District Director	
5.	Attend Provincial Meetings as scheduled by the Provincial Office	Feedback Reports of Provincial Welfare Forum Meetings												R14 000.00	Coordination of Forum by Provincial Office.	Social Work Manager	District Director		
6.	Facilitate development of Annual Performance Plans, Annual Operational Plans	Signed Programme Annual Performance Plans, signed Operational Plans												R18 000.00	Availability of Sub-Programme Performance Plans from Local Service Offices.	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						
7.	Coordinate Performance Audit	Consolidated responses to COAFs & RFIs POE Validation Reports across all Levels (Local Service Offices)															R19 000.00	Availability of reports from Sub-Programmes		
8.	Conduct Local Service Office business plan moderations	Report of the Moderation Process and Attendance Register															R6000.00			

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION		TOTAL BUDGET																	
Compensation of Employees		R11 930 001.00																	
Goods and Services		R9 000.00																	
Transfers to NPOs		R1 423 071.00																	
TOTAL BUDGET		R13 362 072.00																	
Outcome 2: Optimised Social Protection for Sustainable Families and Communities																			
OUTCOME INDICATOR		Reduction in families at risk																	
Increase in functional and restored families																			
OUTPUT:		Family members participating in Family Preservation Services																	
OUTPUT INDICATORS:		3.2.1 Number of family members participating in Family Preservation Services																	
ANNUAL TARGET:		7490																	
QUARTERLY TARGETS:		Q1=2454			Q2 =2195			Q3 =1540			Q4=1301								
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
		729	1080	645	674	619	902	541	611	388	270	545	486						
NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
1	Monitor transfer payments of funded organizations delivering care and support services to Families	Approved Allocation Letters													Cooperation by the Local Service Office in submission of Payment Documents				
2	Consolidate monthly performance report and Data Base of Family Members Participating in Family Preservation Services	Monthly report and consolidated of family members participating in family preservations in the five Local Services													Availability of monthly reports and consolidated Data Base (POE) from five Local Service Offices				
3	Monitor implementation of programmes by subsidized non-profit Organization	Monitoring reports Mmonthly reports from subsidized organizations.												R4000-	Cooperation and reports by the subsidized Non – Governmental Organizations				
4	Facilitate implementation of Preventative and Educational Awareness Programmes in the 05 Local service offices	Monthly Reports Attendance registers													Cooperation by Local Service Office Stakeholders and submission of Reports.				
5	Facilitate Implementation of Marriage Preparation and Enrichment Programmes in	Monthly reports													Submission of monthly reports by				
														Social Work Manager : Families, Partial Care and Community Based Care services			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					
	the 05 Local service offices	Attendance registers															the Local Service Offices		
6	Facilitate commemoration of International Day of Families in the 05 Local Service offices (15 May)	Monthly reports Attendance registers															Cooperation by Local Service Office stakeholders and submission of Reports		
7	Facilitate commemoration of Marriage and relationship Week in the 05 Local Service Offices (1-7 September)	Monthly reports Attendance registers															Cooperation by Local Service Office stakeholders and submission of Reports		
8	Facilitate attendance of Family Services Fora at District and Provincial level	Quarterly Reports															Cooperation of stakeholders and commitment of DSD personnel		
9	Monitor work opportunities created through EPWP																		
10	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register														R5000.00	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

OUTCOME	Outcome 2: Optimised Social Protection for Sustainable Families and Communities											
OUTCOME INDICATOR	Reduction in families at risk Increase in functional and restored families											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	3.2.2 Number of family members re- united with their families											
ANNUAL TARGET	43											
QUARTERLY TARGETS	Q1= 8			Q2 = 6			Q3 = 15			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	5	0	3	3	0	3	12	3	5	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.	Facilitate and monitor implementation of guidelines on re-unification services	Monthly reports Database of family members re-united with their families.														-	Cooperation and submission of reports by the Areas	Social Work Manager : Families, Partial Care and Community Based Care services	District Director
02.	Consolidate monthly performance report and Data Base reunited with their families	Monthly report and consolidated Data Base of Family members reunited with their families.														-	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		
02.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register														-	Availability of monthly Reports and consolidated Data Base (POE) from the Local Service Offices		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3. Number of family members participating in parenting programmes.											
ANNUAL TARGET	7434											
QUARTERLY TARGETS	Q1= 2014			Q2= 1971			Q3= 1890			Q4= 1559		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	560	801	653	578	747	646	733	820	337	275	637	647

NO.	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION				
		A	M	J	J	A	A	S	O	N	D	S	E					P	T	O	C
01.	Consolidate monthly performance report and database of family members participating in Parenting Programmes.	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the 05 Local Service Offices												Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts	-	Social Work Manager : Families, Partial Care and Community Based Care services	District Director				
02.	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports												Cooperation by District Stakeholders and submission of Reports.	-						
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports												Cooperation by District Stakeholders and submission of Reports.	-						
04.	Facilitate implementation of Men care 50/50 parenting Programme in 05 Local Service Offices.	Monthly Reports												Cooperation by District Stakeholders and submission of monthly Reports.	-						
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 05 Local Service Offices.	Monthly Reports												Cooperation of Participants and Submission of Reports	-						
06.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register												Availability of monthly reports and consolidated data base from Local Service Offices	-						

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3. Number of family members participating in parenting programmes.											
ANNUAL TARGET	7434											
QUARTERLY TARGETS	Q1= 2014			Q2= 1971			Q3= 1890			Q4= 1559		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	560	801	653	578	747	646	733	820	337	275	637	647

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 8 Districts	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (8) Districts.															Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts		
02.	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports															Cooperation by District Stakeholders and submission of Reports.		
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports															Cooperation by District Stakeholders and submission of Reports.		
04.	Facilitate implementation of Men care 50/50 parenting Programme in 05 Local Service Offices.	Monthly Reports															Cooperation by District Stakeholders and submission of monthly Reports.		
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 05 Local Service Offices.	Monthly Reports															Cooperation of Participants and Submission of Reports		
	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE).	Validation reports Attendance Register															Availability of monthly reports and consolidated data base from Local Service Offices		

Social Work Manager : Families, Partial Care and Community Based Care services

District Director

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R23 641 003.00
Goods and Services		R98 000.00
Transfers to NPOs		R3 319 046.00
TOTAL BUDGET		R23 641 003.00

OUTCOME	OUTCOME 1: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable group and marginalised											
OUTPUT:	Children reported to have been abused											
OUTPUT INDICATORS:	3.3.1. Number of reported cases of child abuse											
ANNUAL TARGET:	418											
QUARTERLY TARGETS:	Q1= 111			Q2= 109			Q3 = 99			Q4 = 99		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	38	35	38	40	33	36	41	38	20	21	38	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	Facilitate and monitor reporting cases of child abuse	Database of reported cases of child abuse.															R6 000.00	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director
02	Facilitate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 Of 2005	Database of approved safety parents															-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager	District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
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)														R26 000.00	Cooperation of stakeholders and commitment of DSD personnel		
05	Validation data bases for reported performance	Attendance Register														R22 000	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 1: Increased universal access to Departmental Social Welfare Service																								
OUTCOME INDICATOR	1.1 Improved wellbeing of vulnerable group and marginalised																								
OUTPUT:	Children placed in foster care																								
OUTPUT INDICATORS:	3.3.2. Number of children newly placed in foster care																								
ANNUAL TARGET:	146																								
QUARTERLY TARGETS:	Q1= 38																								
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th>APRIL</th><th>MAY</th><th>JUNE</th><th>JULY</th><th>AUGUST</th><th>SEPTEMBER</th><th>OCTOBER</th><th>NOVEMBER</th><th>DECEMBER</th><th>JANUARY</th><th>FEBRUARY</th><th>MARCH</th> </tr> </thead> <tbody> <tr> <td>12</td><td>14</td><td>12</td><td>11</td><td>13</td><td>13</td><td>20</td><td>16</td><td>5</td><td>2</td><td>12</td><td>16</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	12	14	12	11	13	13	20	16	5	2	12	16
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
12	14	12	11	13	13	20	16	5	2	12	16														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate 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	Database of children whose foster care orders have been extended														-	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					
03	Facilitate monitoring, update and maintenance of database of children placed in foster care with valid foster care orders or DSD approvals	Database of children whose foster care orders have been extended														R7 000.00	Cooperation of stakeholders and commitment of DSD personnel		
04	Facilitate re-unification of 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		
05	Monitor compliance of Designated, accredited Child Protection Organizations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool														R13 000.00	Cooperation of stakeholders and commitment of DSD personnel		
06	Facilitate auditing of children about to exit foster care	Database of children about to exit foster care														-	Cooperation of stakeholders and commitment of DSD personnel		
07	Facilitate linking of children about to exit foster care system with independent living opportunities	Database of children linked with exit opportunities														-	Cooperation of stakeholders and commitment of DSD personnel		
08	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register														-	Cooperation of stakeholders and commitment of DSD personnel		
09	Coordinate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.														-	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						
10	Coordinate 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 children accessing International Social Services (ISS)															-	Cooperation of stakeholders and commitment of DSD personnel		
13	Validate data bases for reported performance	Attendance Register															R16 000.00	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalised											
OUTPUT	Children with disabilities funded											
OUTPUT INDICATORS	3.4.1 Number of children with disabilities funded in registered partial care facilities											
ANNUAL TARGET	54											
QUARTERLY TARGETS	Q1=54			Q1=54			Q1=54			Q1=54		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	54	54	54	54	54	54	54	54	54	54

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	A	S	O	N	D	J	F					M	
01.	Facilitate capacity development of Social Service practitioners on Partial Care Services	Attendance Registers															R8000.00	Transport availability and Human resources	Social Work Manager : Families, Partial Care and Community Based Care services	District Director
02.	Facilitate and strengthen the functioning of District Partial Care Forums	Attendance Registers															-	Stakeholders, Transport availability and Human resources		
03.	Facilitate monitoring of registered and Non-registered Partial care facilities	Attendance Registers.															-	Transport availability and Human resource.		
04.	Facilitate and conduct capacity building for Caregivers and parents of children with disabilities.	Attendance Registers and database of parents															R8000.00	Cooperation of parents and commitment of DSD personnel		
05.	Conduct registration of funded Partial Care Facilities	Attendance registers of district panels and registration certificates															R3000.00	Stakeholders, Transport availability and Human resources		
06.	Facilitate commemoration of World Autism Awareness Day	Attendance registers.															-			
07.	Maintain and verify the District database of children with disabilities funded in registered partial care facilities.	Provincial database of children funded in temporary respite care centres															-	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R10 659 980.00
Goods and Services		R42 000.00
Transfers to NPOs		R13 677 720.00
TOTAL BUDGET		R24 379 700.00

OUTCOME	OUTCOME 1: Increased universal access to Departmental Social Welfare Service											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Children placed in funded CYCCs											
OUTPUT INDICATORS:	3.5.1. Number of children placed in Child and Youth Care Centres											
ANNUAL TARGET:	266											
QUARTERLY TARGETS:	Q1 = 266			Q2 = 266			Q3 = 266			Q4 = 266		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	266	266	266	266	266	266	266	266	266	266	266	266

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															-	Availability of Local Service Office staff, Organizations and Stakeholders.	Social Work Manager	District Director
02	Monitor children placed in unfunded CYCCs	Data base of children placed in unfunded CYCCs															-	District does not contribute to this activity	Social Work Manager	District Director
03	Facilitate provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs															-	Availability of District staff, Organizations and Stakeholders.	Social Work Manager	District Director
04.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal															-	Availability of Local Service Office staff, Organizations and Stakeholders	Social Work Manager	District Director
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															-	Availability of Local Service Office staff, Organizations and Stakeholders.	Social Work Manager	District Director
06.	Coordinate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register															R23 000.00	Availability of Local Service Office staff, Organizations and Stakeholders	Social Work Manager	District Director

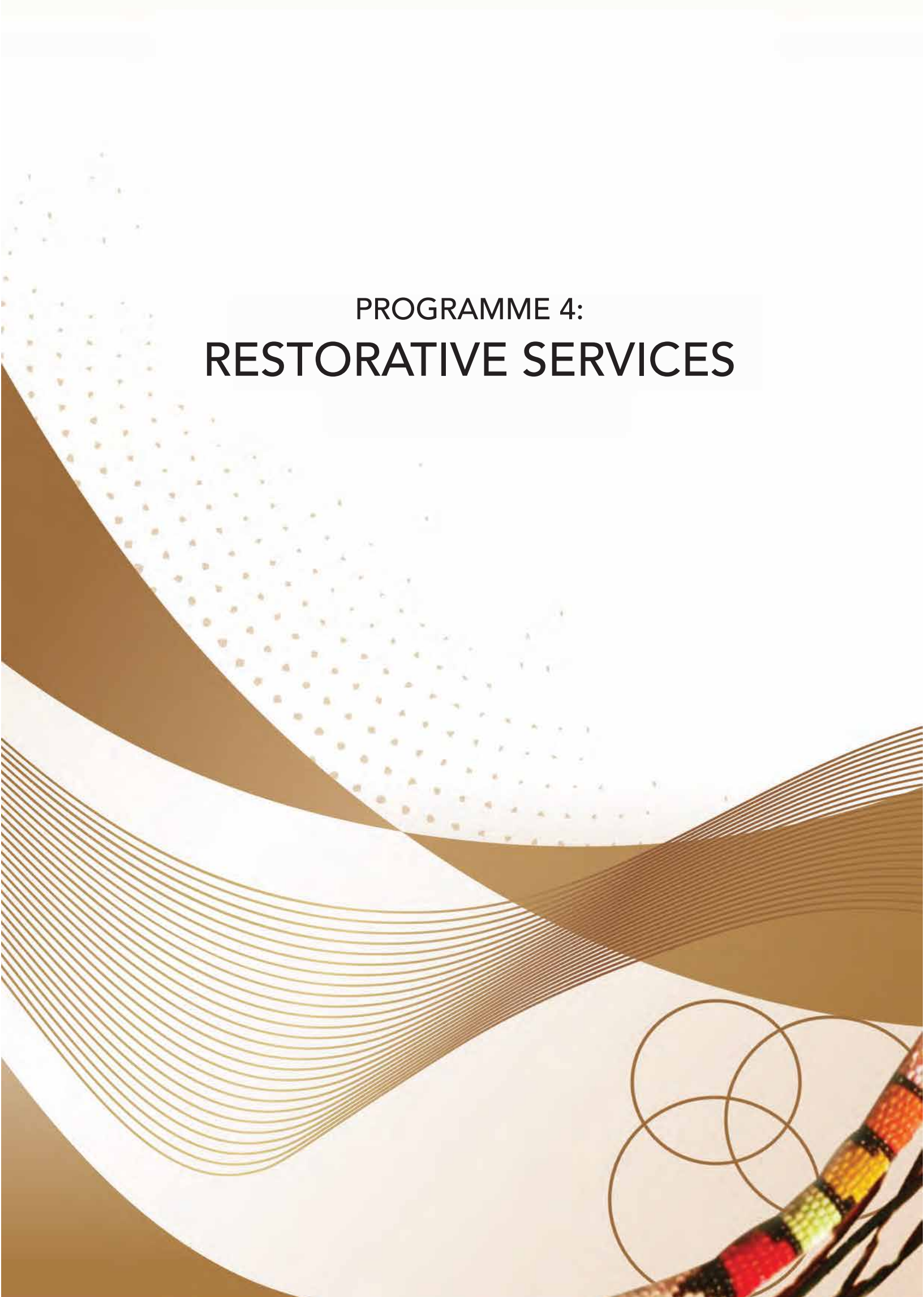
3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 839 132.00
Goods and Services	-
Transfers to NPOs	R7 697 952.00
TOTAL BUDGET	R12 537 084.00

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.3 Enhanced social cohesion											
OUTPUT	Children reached through community-based care services for vulnerable children.											
OUTPUT INDICATORS	3.6.1 Number of Children reached through Community-Based Prevention and Early Intervention Programmes											
ANNUAL TARGET	5778											
QUARTERLY TARGETS	Q1= 4485			Q2 = 5005			Q3 =5519			Q4 =5778		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3807	4084	4485	4691	4843	5005	5192	5292	5519	5604	5700	5778

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 monitoring and implementation of Community Based Services in line with the Core Package of services delivered in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report																-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manage : Families, Partial Care and Community Based Care services	District Director
02	Maintain, verify and validate database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme																-	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate capacity development of Social Service Practitioners on guidelines of Community Based Care Services for vulnerable children.	Attendance register																-	Cooperation and commitment of DSD personnel		
04	Coordinate registration of Rishiha sites and outreach programmes.	Registration certificate																-	Commitment of DSD personnel		

PROGRAMME 4:
RESTORATIVE SERVICES



4.1 MANAGEMENT AND SUPPORT SERVICES

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

OUTCOME		OUTCOME 3: Functional, Efficient and Integrated Sector											
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		Q1-07			Q2-08			Q3-10			Q4-09		
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		2	2	3	3	2	3	4	2	4	3	5	2

NO.	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET ACTIVITY	RESPONSIBILITY	VALIDATION		
		Consolidated and signed Monthly Programme Performance Reports	Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports	Consolidated Quarterly Review Sessions Report with signed Attendance Registers	A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports	Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports	Consolidated Quarterly Review Sessions Report with signed Attendance Registers															-	Availability of reports from Sub-Programmes	District Social Work Manager	District Director
02.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers	Consolidated Quarterly Review Sessions Report with signed Attendance Registers	Consolidated Quarterly Review Sessions Report with signed Attendance Registers															-	Availability of reports from Sub-Programmes	District Social Work Manager	District Director
03.	Attend District & Provincial Meetings and workshops	Programme-based Reports	Programme-based Reports	Programme-based Reports															-	Management cooperation	District Social Work Manager	District Director
04.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans															-	Availability of Sub-Programme Performance Plans from Local Service Office	District Social Work Manager	District Director
05.	Support Local service offices for service delivery.	Attendance Registers & Reports/ Minutes of meetings	Attendance Registers & Reports/ Minutes of meetings	Attendance Registers & Reports/ Minutes of meetings															-	Support from Provincial Program Managers	District Social Work Manager	District Director
06.	Monitor the implementation of Restorative Services in Local Service Offices	Attendance Registers and Monitoring Reports	Attendance Registers and Monitoring Reports	Attendance Registers and Monitoring Reports															-	Support from Provincial Program Managers	District Social Work Manager	District Director
07.	Coordinate Performance Audit	POE Validation Reports across the Local Service Offices	POE Validation Reports across the Local Service Offices	POE Validation Reports across the Local Service Offices															-	Cooperation from Local Services Offices	District Social Work Manager	District Director

4.2. CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL:
Compensation of Employees		R34 441 770
Goods and Services -		R1 235 00
Machinery		R20 000
Transfers and Subsidies		-
TOTAL BUDGET		R 35 696 770

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTPUT	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	Persons reached through Social Crime Prevention Programmes											
ANNUAL TARGET	4.2.1. Number of persons reached through Social Crime Prevention Programmes											
QUARTERLY TARGETS	Q1= 2770			Q2= 3020			Q3= 2285			Q4= 1920		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	850	1117	803	870	1080	1070	932	874	479	405	704	811

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate the Development of the annual implementation plan for integrated social crime prevention strategy (ISCPS).	Annual implementation plan on ISCPS																-	Compliance with Social Crime Prevention and Anti-gang Strategy.	District Manager Social Work	District Director
02.	Facilitate implementation of awareness campaigns, community dialogues and educational talks in line with integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers COW 09 (planning) COW 12 (evaluation)																-	Cooperation and participation stakeholders. Compliance with Social Crime Prevention and Anti-gang Strategy.	District Manager Social Work	District Director
03.	Facilitate implementation of life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers COW 09 (planning) COW 12 (evaluation)																-	Cooperation and participation of stakeholders,	District Manager Social Work	District Director
04	Consolidate and submit quarterly report on implementation of Integrated Social Crime Prevention Strategy	Quarterly report on ISCP implementation plan																-		District Manager Social Work	District Director

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes											
ANNUAL TARGET	67											
QUARTERLY TARGETS	Q1= 20			Q2= 38			Q3= 55			Q4= 67		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	03	06	20	23	27	38	41	44	55	55	59	67

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers/ (CW05)															- Referral of children by SAPS/ Courts		
02.	Monitor implementation of block diversion for children referred for diversion programmes.	Attendance Registers Form 9															- Budget and cooperation by implementers		
03.	Monitor Compilation of presentence reports for courts																- Referrals by court. Cooperation of service providers and Stakeholders		
04.	Facilitate capturing of details of children in conflict with the law assessed on Probation Case Management (PCM) System	Assessment Register with National Reference Numbers (NAT ref)															- Availability of gadgets		
05.	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers															- Referrals from court Availability and cooperation of stakeholders		
06.	Monitor of compliance for children placed under Home Based Supervision.	HBS register															- Co-operation from Stakeholders /Team members		Social Work Manager
07.	Monitor establishment of site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members															- Co-operation of service providers		
08..	Facilitate Establishment and functioning of Pre-sentence Evaluation Committees	List of Committee members, Attendance Registers and Minutes of panel sittings															- Participation of service providers and stakeholders		

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R14 594 336
Goods and Services	R66 000
Transfers and Subsidies	R6 361 292
TOTAL BUDGET	R21 011 628

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTPUT:	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS:	Victims of violence accessing Psycho- Social Support services											
ANNUAL TARGET:	4.3.1. Number of victims of violence who accessed psychosocial support services											
QUARTERLY TARGETS:	Q1 = 634			Q2 = 1251			Q3 = 1858			Q4 = 2452		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	226	458	634	813	1017	1251	1323	1563	1858	1945	2190	2452

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 including victims of trafficking in persons; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centres.	Consolidated database																	Cooperation of key stakeholders	Social Work Manager	District Director
02	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training reports Attendance registers																	Cooperation of key stakeholders	Social Work Manager	District Director
03.	Coordinate training of Social Service Practitioners on Generic Intervention Processes and Tools and facilitate implementation thereof.	Training reports Attendance registers																	Cooperation of Social Service Practitioners	Social Work Manager	District Director
04.	Establish District Assessment panel for trafficking in persons reports and Court Reports.	List of District panel members Lists of submitted court reports & trafficking in persons reports																	Cooperation of key stakeholders	Social Work Manager	District Director
05.	Facilitate funding processes of VEP service centres in the District	Masterlist Attendance																	Provincial office District office	Social Work Manager	District Director
06.	Facilitate implementation of skills development programme for survivors in VEP service centres.	Approved Implementation Plan																	Cooperation of key stakeholders	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.	Facilitate compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	List of beneficiaries Attendance register Monitoring report															-	Provincial office District office		
08.	Facilitate implementation of VEP Information Management System (VEPIMS) by all DSD social service practitioners and caregivers in funded VEP service centres.	Training Reports Attendance Registers Captured records in VEPIMS															-	Cooperation of key stakeholders		
09.	Facilitate vetting of all service providers in DSD and VEP service centres (screening)	List of organisations and vetted service providers															-	Cooperation of key stakeholders		
10.	Monitor work opportunities created through funding of VEP service centres and EPWP	Database of work opportunities created															-	Local Service Offices Human Resources		

OUTCOME		Outcome 2: Optimised Social Protection for sustainable families and communities												VALIDATION	
OUTCOME INDICATOR		2.2 Empowered, sustainable and self-reliant communities												RESPONSIBILITY	
OUTPUT		Victims of Gender-Based Violence who accessed sheltering services												Social Work Manager	
OUTPUT INDICATORS		4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services												District Director	
ANNUAL TARGET		34													
QUARTERLY TARGETS		Q1=06			Q2=12			Q3=21			Q4=34				
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	
		TIMEFRAME												BUDGET PER ACTIVITY	
		A	M	J	J	A	S	O	N	D	J	F	M		
01.	Monitor implementation of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Admission Registers												-	Local Service Office VEP Shelters
02.	Monitor referrals and admissions of victims accommodated in shelters	Referrals Admission registers												-	Other Districts VEP Shelters
03.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers												-	Cooperation of service providers and Stakeholders
04.	Facilitate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof.	Training Reports Attendance Registers Records of captured information in VEPIMS												-	Cooperation of service providers and Stakeholders
05.	Facilitate implementation of skills development programme for survivors in shelters.	Approved Implementation Plan List of beneficiaries												-	Cooperation of service providers and participants
06.	Receive applications for registration and accreditation of temporal safe care facilities for services to victims of trafficking in persons.	Applications for accreditation from VEP shelters												-	Cooperation of service providers and participants
07.	Facilitate vetting of all service providers in VEP service centres (screening)	List of organisations and vetted service providers												-	Cooperation of service providers and Stakeholders
08.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers												-	Cooperation of service providers and Stakeholders
09.	Monitor work opportunities created through funding of VEP service centres and EPWP	Database of work opportunities created												-	Local Service Offices Human Resources

SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 695 568
Goods and Services	R36 000
Transfers and Subsidies	R 131 429
TOTAL BUDGET	R14 862 997

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS:	4.4.1. Number of people reached through substance abuse prevention programmes											
ANNUAL TARGET:	17 478											
QUARTERLY TARGETS:	Q1 = 3968			Q2 = 4739			Q3 = 4749			Q4 =4022		
MONTHLY TARGETS	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
	1133	1294	1541	1513	1659	1567	1831	1643	1275	923	1632	1467

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor Development of an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan															-	Cooperation of service providers and Stakeholders	District Social Work Manager	District Director
02.	Commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document															-	Cooperation of service providers and Stakeholders		
03.	Facilitate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports															-	Cooperation of service providers and Stakeholders		
04.	Facilitate Establishment of TADA Groups	Attendance Register															-	Cooperation of service providers and Stakeholders		
05.	Monitor Participation and support the functioning of Local Drug Action Committee	Attendance register and minutes															-	Cooperation of service providers and Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06	Monitor funded and non-funded organizations rendering Substance Abuse prevention programmes	Monitoring reports															-	Cooperation of service providers and Stakeholders		
07	Monitor Registration of community-based organization rendering substance abuse	Registration Certificate															-	Cooperation of service providers and Stakeholders		
09	Facilitate Implementation of Ke-Moja Drug Prevention Strategy																-	Cooperation of service providers and Stakeholders		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS:	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services											
ANNUAL TARGET:	157											
QUARTERLY TARGETS:	Q1 = 31			Q2 = 66			Q3 = 120			Q4 = 157		
MONTHLY TARGETS	APR	MAY	JUNE	JULY	AUG	SEPTEMBER	OCT	NOV	DECEMBER	JAN	FEBRUARY	MARCH
	08	19	31	41	52	66	85	104	120	131	144	157

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION RESPONSIBILITY	
			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														-	Cooperation of service providers.	District Social Work Manager	District Director
02.	Monitor Registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report														-	Cooperation of service providers.		
03	Monitor assessment of persons referred for Substance Abuse interventions	Assessment Tool														-	Cooperation of service providers		
05	Monitor Establishment and ensure functioning of Support groups.	Attendance register														-	Cooperation of service providers		
07.	Monitor Implementation of therapeutic/counselling services on Substance Abuse	Attendance register														-	Cooperation of service providers		
08	Monitor implementation of after care and reintegration services	Process notes														-	Cooperation of service providers		

PROGRAMME 5:
DEVELOPMENT AND RESEARCH



5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL	
Compensation of Employees		R1 950 458.00	
Goods and Services		R75 000.00	
TOTAL		R2 025 458.00	

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTPUT:	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS:	Management support services coordinated											
ANNUAL TARGET:	5.1.1. Number of management support services coordinated											
ANNUAL TARGET:	34											
QUARTERLY TARGETS:	Q1= 07			Q2 = 08			Q3 = 10			Q4 = 09		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS:	3	2	2	2	2	2	4	3	3	2	3	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct meetings for the implementation of plans and operations	Minutes of meetings														-	Cooperation of staff	Deputy Director: comm dev	District Director
02.	Review sessions for the program plans	Minutes of meetings														-	Cooperation of staff		
03.	Training and development of staff	Database of staff to be trained														-	Cooperation of staff		
04.	Attend meeting with Province DSD	Report														-	Cooperation of staff		
05.	Coordinate District Operations for Community mobilization, Poverty Alleviation & sustainable livelihoods, Community Based Research & planning, Youth Development and Women Development.	District report														-	Cooperation of staff		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities												
OUTCOME INDICATOR	2.2_Empowered, sustainable and self-reliant communities												
OUTPUT:	Management support services coordinated												
OUTPUT INDICATORS:	5.1.2. Number of External Stakeholders managed to support Programme Implementation												
ANNUAL TARGET:	10												
QUARTERLY TARGETS:	Q1= 07			Q2 = 03			Q3 = 0			Q4 = 0			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	3	4	3	0	0	0	0	0	0	0	0	0	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate stakeholders' management plan. List and analysis	Database of identified stakeholders															Cooperation of stakeholders	Deputy Director: comm dev	District Director

5.2. COMMUNITY MOBILISATION

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R9 004 101.00
Goods and Services	R95 000
TOTAL BUDGET	R9 099 101.00

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through Community Mobilization Programme											
OUTPUT INDICATORS:	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET:	6 306											
QUARTERLY TARGETS:	Q1 = 2 070			Q2 = 3 634			Q3 = 5 039			Q4 = 6 306		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	647	1379	2070	2 599	3 124	3 634	4 254	4 710	5 039	5 322	5 888	6 306

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate identification of targeted communities for mobilization sessions.	List of communities identified.															-	Cooperation by local stakeholders Political Stability	Deputy Director: comm dev	District Director
02.	Coordinate the engagement of relevant stakeholders.	Consolidated reports with attendance registers.															-	Cooperation by local stakeholders Political Stability.		
03.	Coordinate implementation of community mobilisation programmes	Consolidation of attendance registers and reports of people reached through mobilization Programmes															-	District cooperation and submission of attendance registers and signed reports.		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Communities organised to coordinate their own Development											
OUTPUT INDICATORS:	5.2.2 Number of communities organised to coordinate their own Development											
ANNUAL TARGET:	25											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 11			Q3 = 14			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	3	4	4	6	8	0	0	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 identification and auditing of existing and new structures in communities.	Database of structures.														-	Participation of community development structures in developmental matters.	Deputy Director: comm dev	District Director
02.	Coordinate Skills Audit	Database of audited numbers														-	Participation of community development structures in developmental matters.		
03	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures														-	Participation of community development structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R12 380 842.00
Goods and Services		R5 000.00
Machinery & Equipment		-
TOTAL BUDGET		R12 385 842.00

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:	56											
QUARTERLY TARGETS:	Q1= 10			Q2 = 20			Q3 = 19			Q4 = 07		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	5	11	5	4	10	9	0	0	4	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate and Consolidate databases of NPOs to be capacitated.	Consolidated data base of NPOs capacitated															Budget availability	-		
02.	Coordinate skills audit & training needs analysis of NPOs to be trained in the district	Skills audit report															Budget availability for transport accommodation	-		
03.	Facilitate training of funded NPOs on Basic Bookkeeping and Financial Management, NPO governance and other relevant interventions.	Signed Register Consolidated Database Consolidated Training Report															Capacitated staff to conduct training	-		
04.	Monitor implementation of the capacity building program of the NPOs	Signed Register Consolidated Database Consolidated Training Report															Capacitated staff to conduct training	-		
05.	Coordinate implementation of partnership model on NPOs in the District	Quarterly reports															Budget availability and cooperation from LSOs	-		
06.	Participate in Provincial and National meetings	Signed reports with attendance registers															Invitations to Provincial and National meetings	-		

Deputy Director: comm dev
District Director

OUTCOME	Outcome 2: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives capacitated											
OUTPUT INDICATORS:	5.3.2. Number of Cooperatives capacitated											
ANNUAL TARGET:	23											
QUARTERLY TARGETS:	Q1= 07			Q2 = 10			Q3 = 06			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	5	4	6	0	1	5	0	0	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 and Consolidate database of Coops to be capacitated.	Consolidated database of Cooperatives capacitated															-	Cooperation of Service office	Deputy Director: comm dev	District Director
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the district.	Skills audit report															-	Availability of transport		
03.	Coordinate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report															-	Cooperation of cooperatives		
04.	Coordinate monitoring training of Cooperatives in the	Monitoring Report															-	Availability of transport		

OUTCOME	Outcome 2: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	EPWP work opportunities created											
OUTPUT INDICATORS:	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET:	650											
QUARTERLY TARGETS:	Q1= 650			Q2 = 650			Q3 = 650			Q4 = 650		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	650	650	650	650	650	650	650	650	650	650	650	650

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 collation of monthly statistics on the number of work opportunities created	Consolidated database															-	Cooperation of programme managers	Deputy Director: comm dev	District Director
02.	Coordinate capturing of EPWP Work Opportunities created.	Monthly Monitoring Reports															-	Availability of tools of trade		
03.	Convene EPWP social sector meetings	Attendance Registers and Minutes															-	Venue, Accommodation and Transport		
04.	Attend and participate in EPWP Fora	Attendance Registers and Reports															-	Budget availability		
05.	Coordinate training of EPWP Participants	Attendance Registers and Training Reports																Transport availability		
06.	Convene awareness sessions on skills relevant to EPWP participants	Attendance Registers and Reports																Availability of stakeholders		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R4 449 480
Goods and Services	R15 000
Transfer Payments	R1 735 000
TOTAL BUDGET	R6 199 480

OUTCOME	Outcome 1: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS:	5.4.1 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET:	40											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 40			Q3 = 40			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	40	40	40	40	40	40	40	40	40

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
		Q1			Q2			Q3			Q4							
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the development of business plans.														Completed household profiling reports		Deputy Director: comm dev	District Director
02.	Conduct evaluation of business plans.														Completed household profiling reports			
03.	Facilitate consolidation and validation of District household database														Completed household profiling reports			
04.	Monitor and provide technical support to funded Household Food Gardens in all wards														Cooperation of stakeholders			
05.	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities														Cooperation of project members			

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS:	5.4.3 Number of cooperatives linked to economic opportunities											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1 = 02			Q2 = 07			Q3 = 06			Q4 = 05		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	4	2	0	6	0	0	5	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities															Compliance of cooperatives to supply as per the required standards	Deputy Director: comm dev	District Director
02.	Provide technical support and monitoring of cooperatives to produce quality produce in OR Tambo District	Signed monitoring reports															Legal Registration of cooperatives and Quality of produce supplied		
03.	Coordinate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of linked economic opportunities															Participation of CNDC to support cooperatives for procurement		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R1 069 928.00
Goods and Services	R25 000.00
TOTAL BUDGET	R1 094 928.00

OUTCOME	Outcome 2: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Household Development Plan											
OUTPUT INDICATORS:	5.5.1 Number of households profited											
ANNUAL TARGET:	4051											
QUARTERLY TARGETS:	Q1 = 1 058			Q2 = 2 344			Q3 = 3 303			Q4 = 4 051		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	361	700	1 058	1482	1 909	2 344	2 718	3 061	3 303	3 446	3 712	4 051

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 household profiling in identified communities.	Database of profiled households Reports															-	Cooperation of households	Deputy Director: comm dev	District Director
02.	Coordinate capturing on profiled households on online database and NISIS	Database of profiled households captured on NISIS															-	connectivity Active NISIS		
03.	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions															-	Cooperation of households and stakeholders		
04.	Coordinate provision of support to change agents	Database of identified change agents															-	Cooperation of targeted change agents and stakeholders		
05	Profile of Households affected by Malnourished children	Database of cases referred																		
06	Profile of households affected by disaster	Database of cases referred																		

OUTCOME		Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR		2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:		Communities profiled in a ward											
OUTPUT INDICATORS:		5.5.2 Number of communities profiled in a ward											
ANNUAL TARGET:		Q1 = 0			Q2 = 9			Q3 = 7			Q4 = 0		
QUARTERLY TARGETS:		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS		0	0	0	1	2	6	5	2	0	0	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 development of Community profiles	Consolidated database of communities profiled															-	Non-Cooperation of households targeted	Deputy Director: comm dev	District Director
02.	Coordinate the analysis of Community profiles	Community Profiling report															-	Non-Cooperation of households targeted		
03	Monitor capturing of Community profiles	Online database																Non-Cooperation of households targeted		
04	Coordinate development of Community Development Plans	Community Development Plans															-	Non-Cooperation of households targeted		

OUTCOME	Outcome 2: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Households linked to sustainable livelihoods											
OUTPUT INDICATORS:	5.5.3 Number of profiled households linked to sustainable livelihood programmes											
ANNUAL TARGET:	366											
QUARTERLY TARGETS:	Q1 = 88			Q2 = 211			Q3 = 298			Q4 = 366		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	28	88	103	127	211	229	278	298	304	348	366

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate linkage of profiled households to developmental programmes.	Database households linked	of																
02.	Monitor linkage of profiled households to developmental programmes	Database households linked	of																

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R2 455 577.00
Goods and Services	R15 000.00
Transfer Payments	R657 000.00
TOTAL BUDGET	R3 127 577.00

OUTCOME	Outcome 2: Optimized Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilization programmes											
OUTPUT INDICATORS:	5.6.1 Number of Youth participating in youth mobilization programmes											
ANNUAL TARGET:	1 946											
QUARTERLY TARGETS:	Q1 = 706			Q2 = 515			Q3 = 405			Q4 = 320		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	193	265	248	168	263	84	175	230	0	0	215	105

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate outreach programmes for young people in the District focusing on Provincial specified themes	Consolidated database of youth participating in youth mobilisation Programmes (Dialogues and outreach Programmes)															- Provision of themes by the Provincial office and cooperation of stakeholders	Deputy Director: Comm Dev	District Director
02.	Coordinate Youth Month events.	Registers, reports															- Community cooperation availability of catering budget		
03.	Coordinate District/Provincial Youth Camps	Report															- Availability of budget		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures functional.											
OUTPUT INDICATORS:	5.6.2 Number of youth development structures supported											
ANNUAL TARGET:	17											
QUARTERLY TARGETS:	Q1 = 17			Q2 = 17			Q3 = 17			Q4 = 17		
MONTHLY TARGETS	APRIL 17	MAY 17	JUNE 17	JULY 17	AUGUST 17	SEPTEMBER 17	OCTOBER 17	NOVEMBER 17	DECEMBER 17	JANUARY 17	FEBRUARY 17	MARCH 17

NO.	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate identification and establishment of youth development structures	List of identified structures	1														-	Community cooperation	
02	Coordinate skills audit & training needs analyses of youth development structures	Skills audit report	1														-	Cooperation of youth structures	
03.	Coordinate capacity building of youth development structures.	Capacity Building Report	1														-	Availability of structures and partners	
04.	Facilitate business plan development, evaluation and submission.	Business Evaluation report	1														-	Submission of business plans from prospective organisations	
05.	Coordinate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report	1														-	Cooperation of funding programme	
06.	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database	1														-	Cooperation from youth development structures	

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in development programmes skilled.											
OUTPUT INDICATORS	5.6.4 Number of youth linked to socio - economic opportunities											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1 = 08			Q2 = 20				Q3 = 02				Q4 = 0
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	08	07	09	04	02	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Coordinate the identification of youth to be linked to economic opportunities.	Consolidated database.																	
02.	Coordinate stakeholder engagement sessions for linking young people to opportunities	Database of work opportunities created																	
03.	Coordinate youth exit programmes	Report																	
04.	Monitor exit opportunities created for youth development beneficiaries	Report																	

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R2 993 916.00
Goods and Services	R14 000.00
Transfer Payments	R454 000.00
TOTAL BUDGET	R3 461 916.00

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1 Number of women's rights advocacy capacity building programmes conducted											
ANNUAL TARGET	25											
QUARTERLY TARGETS	Q1 = 2			Q2 = 11			Q3 = 19			Q4 = 25		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2	2	10	11	16	19	19	19	25	25

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 participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Attendance registers, Consolidated Report on empowerment programs Consolidated database															- Availability of budget, Cooperation by relevant stakeholders	Deputy Director: Comm Dev	District Director
02.	Coordinate Capacity Building Workshops on Women's Rights and Legal Rights issues	Attendance register Consolidated database of women participants, training reports, Attendance register.															- Cooperation by relevant stakeholders Availability of budget		
03.	Coordinate participation in the commemoration of relevant institutionalized days to promote advocacy on gender equality, women's rights and empowerment	Attendance Consolidated reports and consolidated database of women participants															- Availability of budget. Participation of relevant stakeholder in dialogues		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list																	
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Report																	
03.	Coordinate linking of women led cooperatives to economic opportunities and markets within and outside ECDS	Database of linked initiatives																	
04.	Coordinate monitoring of funded Initiatives	Consolidated Monitoring Reports																	

Outcome 2: Optimised Social Protection for sustainable families and communities																							
2.2 Empowered, sustainable and self-reliant communities																							
Child Support Grant beneficiaries linked to sustainable livelihoods opportunities																							
5.7.4. Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities																							
250																							
ANNUAL TARGET:																							
QUARTERLY TARGETS:																							
MONTHLY TARGETS																							
Q1 =250			Q2 = 250			Q3 = 250			Q4 = 250														
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH												
250	250	250	250	250	250	250	250	250	250	250	250												
NO	ACTIVITIES	MEANS OF VERIFICATION						TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION						
01.	Coordinate socio-economic empowerment programs for women who are child support grant beneficiaries under 60 years	Consolidated Database of CSG beneficiaries linked to sustainable livelihood initiative						A	M	J	J	A	S	O	N	D	J	F	M	-	Cooperation of participants	Community Development Supervisor	Deputy Director: Administration

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities												
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities												
OUTPUT:	Integrated Community Registration Outreach Programmes conducted in a District												
OUTPUT INDICATORS:	5.7.5 Number of Integrated Community Registration Outreach Programmes (ICROPs) conducted												
ANNUAL TARGET:	9												
QUARTERLY TARGETS:	Q1 = 03			Q2 = 03			Q3 = 02			Q4 = 01			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	0	02	01	02	01	0	02	0	0	0	01	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.	Facilitate coordination of planning meetings with various Stakeholders	Attendance Registers															-	Cooperation of relevant stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Coordinate planning meeting with targeted communities	Attendance Registers															-	Cooperation of relevant stakeholders		
03	Coordinate ICROP Events per Local Service Office	Monthly Reports															-	Cooperation of relevant stakeholders		
04	Coordinate evaluation meetings to identify & resolve challenges	Minutes & Attendance Registers															-	Cooperation of relevant stakeholders		