

**EASTERN CAPE DEPARTMENT OF  
SOCIAL DEVELOPMENT**

**SARAH BAARTMAN DISTRICT 2026/2027**

**ANNUAL OPERATIONAL PLAN**

**OFFICIAL SIGN-OFF BY DISTRICT DIRECTOR**

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

I have pleasure as the District Director of Sarah Baartman, Department of Social Development in the Eastern Cape to present the Annual Operational Plan for 2026/27.



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**DISTRICT DIRECTOR  
SARAH BAARTMAN DISTRICT  
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT  
APRIL 2026**

## OFFICIAL SIGN-OFF

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

- Was developed by the management of the Sarah Baartman 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.

**N. Tukela**

Programme Manager: Corporate Services      Signature



Signature

**N. Ndlovu**

NPO Manager: NPO Management



Signature

**N. Mandla**

Social Work Manager: Programme 2



Signature

**M. Apleni**

Social Work Manager: Programme 3



Signature

**N. Njadayi**


Social Work Manager: Programme 4



Signature

**Mrs C. Engelbrecht**

Community Development Manager: Programme 5



Signature

**VN. Mhlakaza**

Sarah Baartman District Director



Signature

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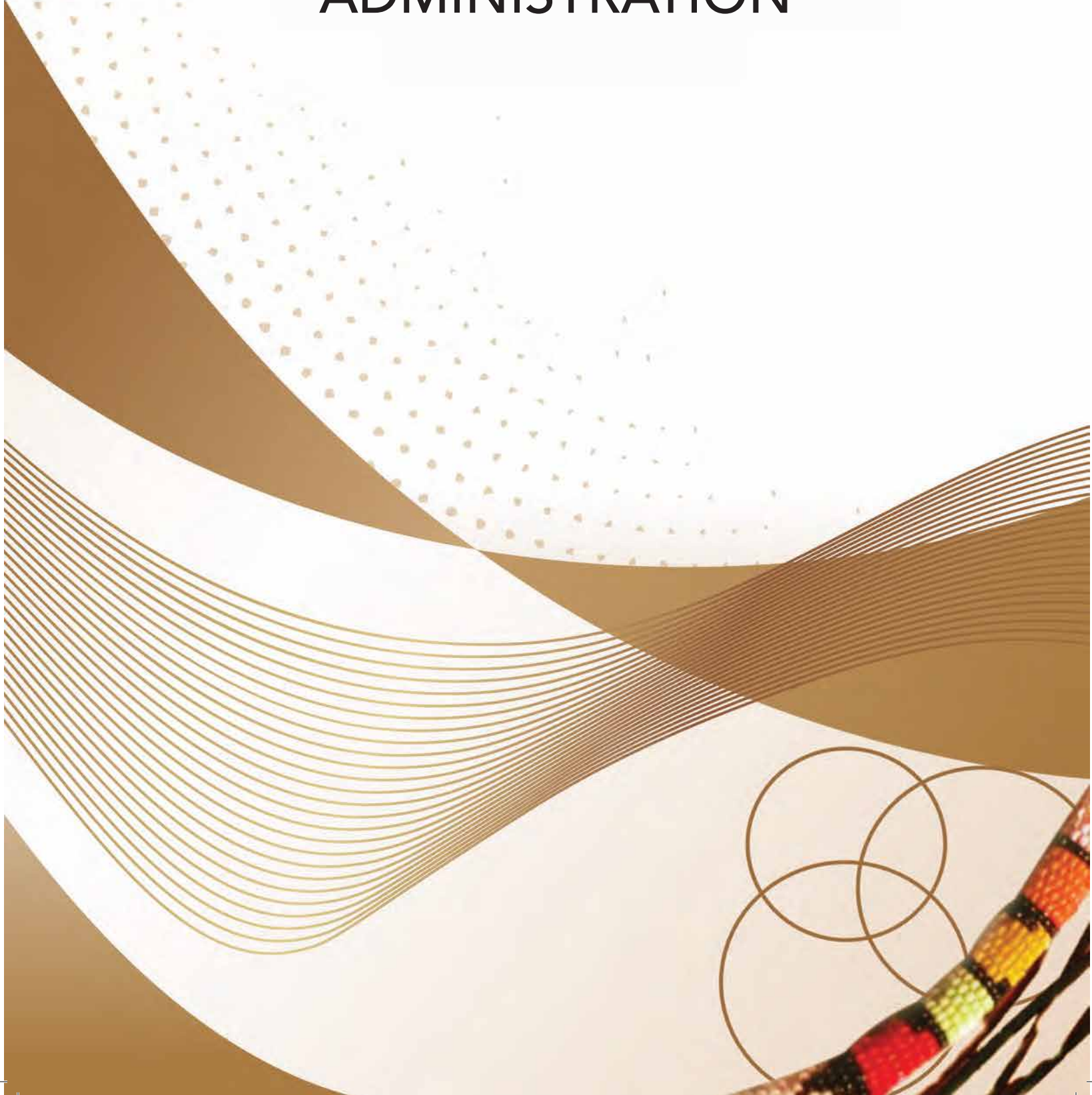
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**DEPARTMENTAL BUDGET STRUCTURE**

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

PROGRAMME 1:  
**ADMINISTRATION**



**OFFICE OF THE DISTRICT DIRECTOR:**

ECONOMIC CLASSIFICATION		DISTRICT												TOTAL BUDGET			
Compensation of Employees																	R30 451 778
Goods and Service																	R559 000
TOTAL BUDGET																	R31 010 778

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, efficient and Integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance											
<b>OUTPUT:</b>	Stakeholder Engagement											
<b>OUTPUT INDICATORS:</b>	1.1.1 Number of corporate governance interventions implemented											
<b>ANNUAL TARGET:</b>	76											
<b>QUARTERLY TARGETS:</b>												
<b>MONTHLY TARGETS</b>												
	<b>Q1 = 19</b>	<b>Q2 = 20</b>	<b>Q3 = 19</b>	<b>Q4 = 18</b>								
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	5	5	6	6	8	10	5	4	8	6	4

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		TIMEFRAME															
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations Sessions													R23 000	Availability of approved Annual Integrated Plan		
02.	Develop District Risk Register for the financial year													-	Cooperation by LSOs and Programmes		
03.	Monitor and Review Risk Management Implementation plans/action													-	Cooperation by LSOs and Programmes		
04.	Implement Audit improvement plan.													-	Cooperation by LSOs and Programmes		
05.	Oversight findings, Internal Audit findings													R20 000	Availability of approved DIMAFO schedule		
06.	Participate in DIMAFO Sessions													R10 000	Availability of approved IDP Sessions		
07.	Participate in IDP. Forum Sessions													R15 000	Availability of approved Annual Integrated Plan		
08.	Conduct meetings with Organized Labour													R50 000	Availability of MEC Outreach Programme		
09.	Participate in MEC Outreach Programmes													R25 000	Cooperation by identified Stakeholders		
10.	Conduct stakeholder engagement sessions													R15 000	Availability of approved DDM schedule		
11.	Participate in DDM Sessions													R 10 000	Cooperation by identified 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					
12.	Conduct District Management Meetings	Attendance Registers and Minutes														-	Cooperation by District Management	District Director	Chief Director: ISS
13.	Conduct General Staff Meetings	Attendance Registers and Minutes														-	Cooperation by staff		
14.	Conduct Finance committee Meetings	Attendance Registers and Minutes														-	Cooperation by BAC Members		
15.	Conduct District Quality Assurance Meetings	Attendance Registers and Minutes														-	Cooperation by LSOs and Programmes		
16.	Facilitate LSO visits to support and improve district performance information	Attendance Registers and Minutes														-	Cooperation by LSOs and Programmes		
17.	Compile and submit Monthly Reports	Monthly Reports														-	Cooperation by LSOs and Programmes		
18.	Conduct Quarterly Performance Reviews	Attendance Registers and Minutes														-	Cooperation by LSOs and Programmes		
19.	Compile and submit Quarterly Reports	Quarterly Reports														-	Cooperation by LSOs and Programmes		
20.	Compile and submit Annual Report	Annual Performance Reports														-	Cooperation by LSOs and Programmes		
21.	Ensure development of and submission of Annual Performance and Annual Operational Plans	2026/27 APP & 2026/27 AOP														-	Cooperation by LSOs and Programmes		
22.	Compile and submit Half Yearly Report	Half Yearly Report														-	Cooperation by LSOs and Programmes		
23.	Compile and submit End of Term Report (Five-yearly)	End of Term Report														-	Cooperation by LSOs and Programmes		

**COMMUNICATION, LIAISON & CUSTOMER CARE**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes, marketing and profiling of departmental programmes.	Signed Communication Plan, Communication reports and registers															- Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates	Customer Care & Communication Officers	District Director
02.	Attend to Departmental Customer Care Complaints and Presidential Hotline.	Complaints register															- Reported cases		
03.	Monitor District Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring reports and attendance registers															- Rescheduling of dates by Local Service Offices		
04.	Conduct consultation sessions on the services rendered by the Department and analysis of Customer Service ratings.	Customer Care Report															R10 000 Cooperation from relevant stakeholders and communities		

**NPO MANAGEMENT**

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, efficient and integrated sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Registration of NPOs											
<b>OUTPUT INDICATOR</b>	<b>1.2.3 Number of NPOs registered</b>											
<b>ANNUAL TARGET</b>	<b>38</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 8</b>			<b>Q2 = 11</b>			<b>Q3 = 10</b>			<b>Q4 = 9</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	4	5	5	1	4	6	0	1	5	3

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





<b>OUTCOME</b>	<b>OUTCOME 3: Functional, efficient and integrated sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Funded organizations monitored											
<b>OUTPUT INDICATORS</b>	1.2.6 Number of funded organisations monitored											
<b>ANNUAL TARGET</b>	134											
<b>QUARTERLY TARGETS</b>	<b>Q1= 134</b>			<b>Q2 = 134</b>			<b>Q3 = 134</b>			<b>Q4 = 134</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	26	54	54	39	46	49	54	59	21	20	55	59

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor compliance of funded organisations on departmental pre scripts (NPO ACT 71 of 1997) Conduct Ad Hoc monitoring to the funded NPO's.	Database and consolidated monitoring reports Monitoring Tools Attendance Registers																Cooperation by NPOs	NPO Manager	District Director
02.	Facilitate the establishment of the District M& E Forum.	Report of M& E Forum Meeting. Attendance Register Minutes Database of Members of M & E Forum																Cooperation by NPO's Cooperation by District Management.		
03.	Conduct quarterly District NPO Forum Sessions.	Report of NPO forum Meeting. Attendance Register Minutes																Cooperation by District NPO forum		

**FINANCIAL MANAGEMENT**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the appointment of Budget Advisory committee	Appointment Letters														-	Cooperation by BAC members	Corporate Services Manager	District Director
02.	Prepare and submit expenditure reports in compliance with Section 40	IYM: Monthly expenditure reports, cash flow projections														-	Cooperation by officials Availability of the system		
03.	Facilitate capturing of budget onto systems (BAS& MIS) in terms of section 31 of the PFMA	BAS Report														-	Availability of the System/network		
04.	Provide the District Director with expenditure report for the Provincial IYM.	Monthly IYM Report														-	Availability of the System		
05.	Prepare and submit Annual Cash Flow Projections to Provincial Office.	Signed Cash Flow Projections Template														-	Availability of the System, month end closure of the system and/or network		

**EXPENDITURE MANAGEMENT**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Receive invoices from service providers and submit for payment to Provincial Office.	Invoice Register															-	Availability of the system	Corporate Services Manager	District Director
02.	Preparation of monthly payment cycle and creditors age analysis	Payment cycle and age analysis report															-	Availability of the system		
03.	Attend quarterly payment Acceleration Forum Meetings	Attendance register															R10 000	Invitation from Provincial office		
04.	Receive and process all verified salary related payments	Persal Reports															-	Availability of the system		
05.	Monitoring compliance on payroll management	Signed payroll Certificates															-	Cooperation by officials		

**SUPPLY CHAIN MANAGEMENT**

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

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

**FACILITIES & INFRASTRUCTURE MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION												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)														- Availability of budget/Availability of the system/network	Corporate Services Manager	District Director
02.	Repairs and maintenance of state-owned buildings														- Availability of budget/Availability of the system/network	Corporate Services Manager	District Director

**INVENTORY MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Compile reports on procurement transactions in the system.	Monthly follow up reports.															-	Ownership of transaction BAS/MIS run Network availability	Corporate Services Manager	District Director
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports															R139 000	Stock taking Availability of network		

**DISPOSAL MANAGEMENT**

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

**MOVABLE ASSET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register.	consolidated moveable asset register.															R50 000	Cooperation from Asset Users	Corporate Services Manager	District Director
02.	Update new moveable additions and reconciliation.	Updated Additions register.															-	Availability of connectivity/ On time reporting of new asset procured		

**FLEET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitoring, verification and maintenance of GC vehicles	Log returns report															R22 000	Availability of transport officers Cooperation from management	Corporate Services Manager	District Director

**CONTRACTS MANAGEMENT**

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

**CORPORATE SERVICES**

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

**HUMAN RESOURCE ADMINISTRATION**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor the filling of vacant funded posts within six months, after advertisement, considering Employment Equity	Updated Report															R 38 400	District Directors, Corporate Service Managers, AD: HRM and relevant responsibility managers		
02.	Maintenance of PERSAL database by users as well as keeping the source documents.	Confirmation report of clean PERSAL database															-	Persal Controllers, & Persal Users		
03.	Administer the timeous implementation of conditions of service and payments of benefits of employees.	Update reports for the number of beneficiaries paid. Confirmation report of cleared leave transactions HRMS Report Persal Report Attendance Registers Leave Reconciliation Report Attendance Registers Report from the Health Risk Managers Printout/Report from GPAA															R 20 000	District Directors, Corporate Service Managers, AD: HRM, relevant responsibility managers, HR Practitioners and Budget		
04.	Management and maintenance of HR files in line with NMIR	Updated database of all HR files															-	Corporate Service Manager, AD: HRM and HR- Records Practitioners	Corporate Services Manager	District Director

**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	Half Year Reports															R 17 000	Cooperation by Managers	Corporate Services Manager	District Director

**HUMAN RESOURCES PLANNING**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate implementation of Employment Equity Plan	Implementation Reports															-	Non-adherence to EE Plan	Corporate Services Manager	District Director
02.	Facilitate implementation of HR Policies	Approved consultation Reports															R 15 000	Lack of cooperation by HR functionaries		

**HUMAN RESOURCE DEVELOPMENT**

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

**LABOUR RELATIONS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor implementation of agreed upon resolutions and collective agreements.	Implementation Reports of agreed upon resolutions and collective agreements.															-	Cooperation from Staff	Corporate Services Manager	District Director
02.	Sensitization programmes to strengthen relations between employer and employees.	Reports with signed attendance registers															-	Cooperation from Staff		

**EMPLOYEE HEALTH WELLNESS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate Employee Assistance Programmes	Approved Reports (physical and referrals)															R15 000	Cooperation from Staff		District Director
02.	Facilitate Safety Health Environment Risk and Quality Management Programmes with the Department	Approved Reports (inspection, injury on duty, SHE Committee)															-	Cooperation from Staff		
03.	Facilitate Health and productivity Management	Approved Reports (Screening, PILLIR Cases and Awareness)															-	Cooperation from Staff		
04.	Facilitate HIV and AIDS, TB Management Programmes	Approved Reports (screening, referral cases awareness)															-	Cooperation from Staff		

**SECURITY MANAGEMENT**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Manage information security in the Department in relation to Personnel Security, Document Security and Communication Security.	Monthly Security Implementation Status Report.															-	Approval of implementation plan. Employee co-operation.	Corporate Services Manager	District Director
02.	Manage physical security in the Department in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Security Implementation Status Report.															-	Cooperation of Management and Staff. Sufficient funds Implementation of Directives (Security measures).	Corporate Services Manager	District Director
03.	Conduct security investigations into security breaches.	Monthly Report on breaches of security.															-	Timeous reporting of breach of security. Cooperation of personnel.	Corporate Services Manager	District Director
04.	Implement the security awareness programme.	Monthly Report on status of security awareness implementation.															-	Approval of the awareness programme. Cooperation of Management and Staff.	Corporate Services Manager	District Director
05.	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report															R 10 000	Implementation of long-term security contracts. Sufficient funds Timeous procurement of services.	Corporate Services Manager	District Director

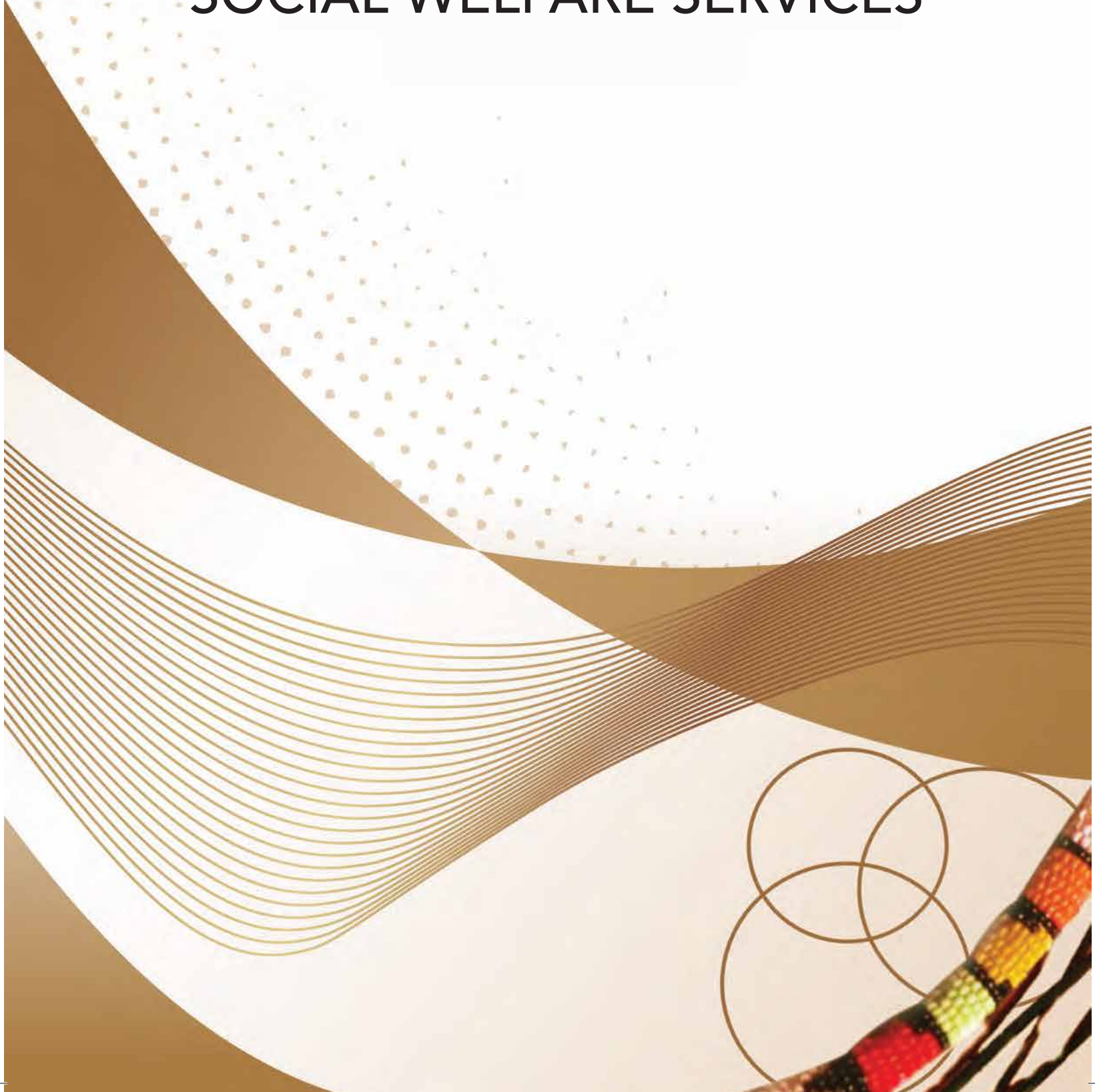
**INFORMATION COMMUNICATION AND TECHNOLOGY**

<b>OUTCOME</b>	<b>OUTCOME 3:</b> Functional, efficient and integrated Sector											
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance											
<b>OUTPUT:</b>	Improved access to technology											
<b>OUTPUT INDICATORS:</b>	1.2.13 Number of Innovative ICT infrastructure support services implemented											
<b>ANNUAL TARGET:</b>	10											
<b>QUARTERLY TARGETS:</b>	<b>Q1=8</b>			<b>Q2=9</b>			<b>Q3=9</b>			<b>Q4=10</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	7	8	8	8	9	9	9	9	9	9	10

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor user calls and resolutions for the district	Incident Management System Report / Job Card															R 18 000	Incidents Reported Laptops 3G/Network Transport Technician Accommodation Budget	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															-	Incidents reported. Equipment spares Transport Toolkit Technician		
03.	Monitor issuing of equipment to all programmes	Distribution Report / ICT Equipment Allocation Form															-	Equipment Requisition Recruitment plan Transport Accommodation Budget		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form															-	Requisition forms, Recruitment plan Laptops 5.3G/Network Active Directory Access		
05.	ICT Project monitoring	Project Report / Site Briefing Attendance Register																Transport Provincial ICT Project plans		
06.	Provide WAN Services Support	WAN Incidents registered / Reference Number/Broadband Test Results															-	Transport Telephone		
07.	Support Transversal Systems (SDIMS, Persal & BAS)	Requisition from BAS Controller/ Incident Management System Report / SDMIS Change Control Form /															-	Transport MIS Access		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
		SDIMS Password Reset Form / Reference Number																	
08.	Render HBT Telephony Support Services	Reference Number															-	Transport Telephone Network Connectivity	
09.	Conduct ICT User Equipment Audit, and Quality Assurance Visits	ICT Health Check Form/Preventative Maintenance Form															-	Laptops Transport	
10.	Conduct ICT Awareness	Attendance Register															R 15 000	Laptops Transport	

PROGRAMME 2:  
**SOCIAL WELFARE SERVICES**



**2.1 MANAGEMENT AND SUPPORT SERVICES**

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

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

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



OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services																
OUTCOME INDICATOR		Improved wellbeing of vulnerable groups and marginalized Supervision Framework Implemented Effectively																
OUTPUT		2.1.2 Number of Supervision sessions conducted in line with Supervision Framework																
OUTPUT INDICATORS		402																
ANNUAL TARGET		Q1= 100			Q2= 100			Q3= 100			Q4= 102							
QUARTERLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH					
MONTHLY TARGET		35	28	37	33	31	36	33	30	37	30	29	43					
NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
01.	Monitor development of supervision Contracts between supervisor and supervisee.	Signed Contracts																
02.	Monitor supervision sessions in line with Supervision Framework	Signed Supervision reports													Availability of stakeholders	-		
03.	Facilitate roll-out trainings on Supervision Framework for SSP's.	Supervisors note													Cooperation by funded residential facilities	-		
04.	Facilitate establishment and Strengthening of District Supervisors Forum	Training Report													Cooperation of staff	-		
05.	Submission of Quarterly Reporting Tools	Attendance Register													Cooperation by funded residential facilities	-		
		List of Forum Members Minutes													Cooperation by funded residential facilities	-		
		Attendance Register													Availability of stakeholders	-		
		Consolidated Signed Quarterly Reporting Tools																

**2.2 SERVICES TO OLDER PERSONS**

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

OUTCOME	OUTCOME 1: Increased universal access to Development Social Welfare Services											
OUTPUT	Improved well-being of vulnerable groups and marginalized Older persons accessing Residential Facilities											
OUTPUT INDICATORS:	2.2.1. Number of older persons accessing Residential Facilities											
ANNUAL TARGET:	311											
QUARTERLY TARGETS:	Q1= 311			Q2 = 311			Q3 = 311			Q4 = 311		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	311	311	311	311	311	311	311	311	311	311	311	311

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Development Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Older persons accessing Community Based Care and Support Services											
<b>OUTPUT INDICATORS:</b>	<b>2.2.2. Number of older persons accessing Community Based Care and Support Services</b>											
<b>ANNUAL TARGET:</b>	1301											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 1301</b>			<b>Q2 = 1301</b>			<b>Q3 = 1301</b>			<b>Q4 = 1301</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301	1301

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.	Conduct district assessment on selected Community Based Care & Support Centres	District assessment report Attendance Register																Timeous submission of reports		
02.	Verify, consolidate and maintain data base of Older Persons accessing community based and support services	Approved updated and consolidated database																Cooperation by Area Offices		
01.	Conduct monitoring of compliance on norms and standards in funded Community Based Care & Support Centres	Monitoring Tool Attendance Register																Availability of stakeholders		
07.	Facilitate participation of older persons in Active Ageing Programmes	Lists of Participants																Cooperation by Older Persons		
08.	Coordinate training on the Registrations of Community Based Care & Support Centres in compliance with norms and standards of the Older Persons Act 13 of 2006.	Training Report and attendance registers																Stakeholder participation		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Development Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Older persons accessing Community Based Care and Support Services in Non-Funded Facilities											
<b>OUTPUT INDICATORS:</b>	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities											
<b>ANNUAL TARGET:</b>	55											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 55</b>			<b>Q2 = 55</b>			<b>Q3 = 55</b>			<b>Q4 = 55</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	55	55	55	55	55	55	55	55	55

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

**2.3 SERVICES TO PERSONS WITH DISABILITIES**

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities											
<b>OUTPUT:</b>	Persons with disabilities accessing Residential Facilities											
<b>OUTPUT INDICATORS:</b>	<b>2.3.1 Number of Persons with disabilities accessing Residential Facilities</b>											
<b>ANNUAL TARGET:</b>	0											
<b>QUARTERLY TARGETS:</b>	<b>Q1=0</b>			<b>Q2=0</b>			<b>Q3=0</b>			<b>Q4=0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops											
<b>OUTPUT</b>	Persons with disabilities accessing services in funded Protective Workshops											
<b>OUTPUT INDICATORS</b>	<b>2.3.2. Number of Persons with disabilities accessing services in Protective Workshops</b>											
<b>ANNUAL TARGET</b>	56											
<b>QUARTERLY TARGETS</b>	<b>Q1=56</b>			<b>Q2=56</b>			<b>Q3=56</b>			<b>Q4=56</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	56	56	56	56	56	56	56	56	56	56	56	56

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
<b>OUTPUT</b>	Persons accessing Community Based Rehabilitation Services											
<b>OUTPUT INDICATORS:</b>	<b>2.3.3 Number of Persons accessing Community Based Rehabilitation Services</b>											
<b>ANNUAL TARGET:</b>	<b>1136</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 218</b>			<b>Q2 = 274</b>			<b>Q3 = 467</b>			<b>Q4 = 177</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	53	69	96	70	105	99	135	203	129	40	70	67

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 transfer of funds to organisations providing Community Based Rehabilitation services.	Approved Master list															Cooperation by NPO payment Unit and District officials		
02	Monitor implementation of the programme in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment and Mainstreaming projects	Monitoring Reports															Co-operation by NPO's		
03.	Consolidate database for persons accessing Community Based Rehabilitation services and caregivers receiving stipend in funded projects	Approved, updated and consolidated data base															Accuracy of data submitted		
04.	Monitor and facilitate participation of Persons with disabilities (including children and parents) in institutionalized Disability sector forums and self-help groups.	Implementation Report															Availability and cooperation of Persons with disabilities		
05	Facilitate training of caregivers, Personnel and relevant stakeholders on; Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers															Availability of relevant stakeholders		
06	Commemorate institutionalized days of Persons with disabilities	Implementation Report CoW 1 and 3 Attendance Register															Support from Provincial Office		
07	Monitor assessment of Persons with Disabilities accessing services in Community Rehabilitation Centres	CW09															Cooperation of Social Service Professionals from Service Office, Districts		
08	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW09															Cooperation of Social Service Professionals from Service Office, Districts		
09	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well-defined basket of social support services	CW09															Cooperation of Social Service Professionals from Service Office, Districts		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
10	Collaborate with District Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register															Cooperation of Social Service Professionals from Service Office, Districts		
11	Monitor work opportunities created through EPWP	Database of work opportunities created															Human Resources		
12	Consolidate database for Persons accessing Community Based Rehabilitation services.	Approved, updated and consolidated Database.																	

**2.4 HIV AND AIDS**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	-
Goods and Services	-
Transfers and Subsidies	R 5 130 047
Machinery and Equipment	-
<b>TOTAL BUDGET</b>	<b>R 5 130 047</b>

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>												
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized												
<b>OUTPUT:</b>	Implementers trained on the Compendium of Social and Behaviour Change Programmes												
<b>OUTPUT INDICATORS:</b>	<b>2.4.1 Number of implementers trained on the Compendium of Social and Behaviour Change Programmes</b>												
<b>ANNUAL TARGET:</b>	137												
<b>QUARTERLY TARGETS:</b>	<b>Q1= 82</b>			<b>Q2= 35</b>					<b>Q3 = 10</b>			<b>Q4 = 10</b>	
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	0	31	51	12	10	13	10	.	.	.	10	.	

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Beneficiaries reached through Compendium Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS:</b>	<b>2.4.2. Number of beneficiaries reached through Compendium of Social and Behaviour Change Programmes</b>											
<b>ANNUAL TARGET:</b>	<b>10810</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 2550</b>			<b>Q2 = 2920</b>			<b>Q3 = 3060</b>			<b>Q4 = 2280</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	380	1015	1155	788	1094	1038	868	1153	1039	535	854	891

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT:</b>	Beneficiaries receiving Psychosocial Support Services											
<b>OUTPUT INDICATORS:</b>	2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
<b>ANNUAL TARGET:</b>	8700											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 2194</b>			<b>Q2 = 2205</b>			<b>Q3 = 2300</b>			<b>Q4 = 2001</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	594	777	823	752	738	715	814	814	672	598	700	703

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

**2.5 SOCIAL RELIEF**

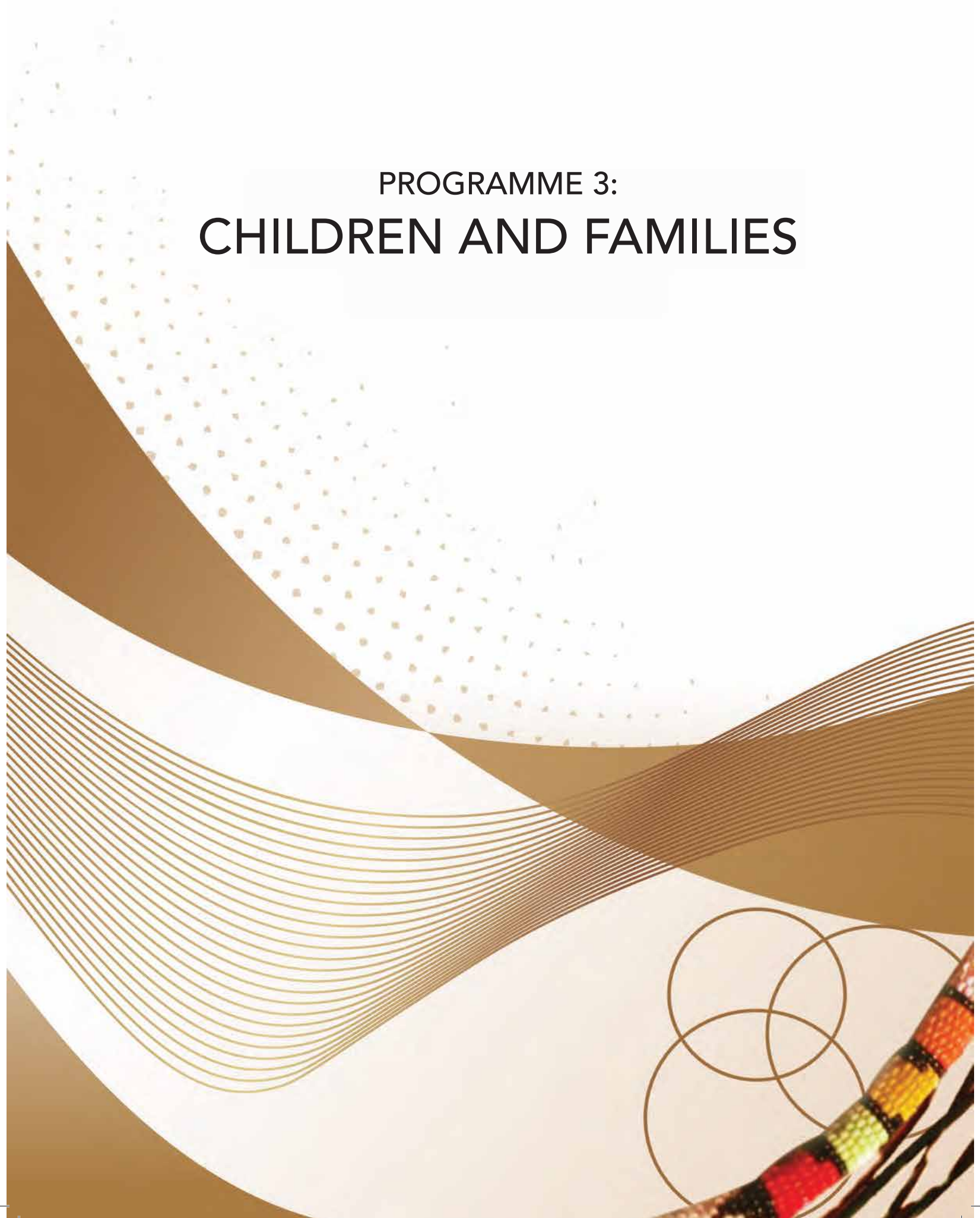
ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 714 919
Goods and Services		-
Households		-
Machinery and Equipment		-
<b>TOTAL BUDGET</b>		<b>R 714 919</b>

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT:</b>	Beneficiaries who benefited from DSD Social Relief Programmes											
<b>OUTPUT INDICATORS:</b>	<b>2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes</b>											
<b>ANNUAL TARGET:</b>	<b>468</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 120</b>			<b>Q2 = 177</b>			<b>Q3 = 105</b>			<b>Q4 = 66</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	25	95	53	50	74	43	57	5	-	32	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 utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool															-	Human resources	Social Work Manager	District Director
02.	Coordinate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment reports/ implementation reports, attendance registers															-	Human resources, Adequate funding and cooperation of stakeholders	Social Work Manager	District Director
03.	Maintain database of beneficiaries who benefited from material support	Database															-	Human resources	Social Work Manager	District Director
04.	Coordinate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Reorientation report Attendance register															-	Co-operation by Service Offices	Social Work Manager	District Director

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services																	
OUTCOME INDICATOR		Enhanced coping mechanisms for people experiencing social distress																	
OUTPUT:		Learners who benefited through Integrated School Health Programmes																	
OUTPUT INDICATORS:		2.5.2. Number of learners who benefited through Integrated School Health Programmes																	
ANNUAL TARGET:		18313																	
QUARTERLY TARGETS:		Q1=9156			Q2 = 9157			Q3 = 0			Q4 = 0								
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
		3052	3052	3052	3052	3052	3053	-	-	-	-	-	-						
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Establish and strengthen District Sanitary Dignity Committees	Minutes Attendance registers															cooperation from service offices and stakeholders		
02.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Attendance registers															Availability of resources and cooperation from personnel		
03.	Facilitate identification of girl learners to benefit from Sanitary Dignity Programme.	Database															Cooperation from Service Offices and Stakeholders		
04.	Facilitate distribution of Sanitary Dignity Packs to the identified girl learners.	Confirmation of receipts															Cooperation from Service Offices and Stakeholders		
05.	Maintain database of girl learners who benefitted from Sanitary Dignity Programme.	Database of girl learners who benefitted from Sanitary Dignity Programme															Service Offices		
06.	Monitor distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed receipt register															cooperation from service offices and stakeholders		

PROGRAMME 3:  
**CHILDREN AND FAMILIES**



**3.1 MANAGEMENT AND SUPPORT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R10 723 000
Goods and Services	R246 000
Transfers & Subsidies	R7 755 585
<b>TOTAL BUDGET</b>	<b>R18 724 585</b>

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector
OUTCOME	Effective, efficient and developmental administration for good governance
OUTCOME INDICATOR	3.1 Reduction in families at risk
OUTPUT:	Support services coordinated
OUTPUT INDICATORS:	3.1.1 Number of Support services coordinated
ANNUAL TARGET:	34
QUARTERLY TARGETS:	Q1 = 7
MONTHLY TARGETS:	APRIL 3    MAY 2    JUNE 2    JULY 3    AUGUST 2    SEPTEMBER 3    OCTOBER 6    NOVEMBER 2    DECEMBER 2    JANUARY 3    FEBRUARY 2    MARCH 4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			Q1 = 7			Q2 = 8			Q3 = 10			Q4 = 9									
			A	M	J	A	J	A	S	O	N	D	J	F	M						
01.	Attend and participate in District Management Meetings reporting on Programme issues.	Minutes and signed Attendance Registers														-	Schedule from District Manager's Office.	Social Work Manager	District Director.		
02.	Attend District Finance Committee.	Signed Finance Committee minutes.														-	Schedule from District Manager's Office.	Social Work Manager	District Director.		
03.	Facilitate District Child Care and Protection Services Panels.	Minutes and signed Attendance Registers														-	Cooperation of stakeholders	Social Work Manager	District Director.		
04.	Facilitate processing of advertisement as prescribed on Regulation 56 of the Children's Act 38/05 as amended.	Advertisement Memos														-	Cooperation of stakeholders	Social Work Manager	District Director.		
05.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														-	Availability of performance information from Local Service Offices.	Social Work Manager	District Director.		
06.	Attend Provincial Meetings and trainings as scheduled by	Feedback Reports of Provincial Meetings														-	Schedule from Provincial Office.	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 development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half-yearly and annual performance reports																-	Availability of reports from Local Service Offices.		
08.	Facilitate the development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans																-	Availability of Local Service Office.		
09.	Assess District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list																-	Availability of assessment schedule & cooperation from the 7 Local Service Offices.		

**3.2 CARE AND SERVICES TO FAMILIES-**

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME</b>	Reduction in families at risk/ Increase in functional and restored families											
<b>OUTCOME INDICATOR</b>	Family members participating in Family Preservation Services											
<b>OUTPUT:</b>	3.2.1 Number of family members participating in Family Preservation Services											
<b>OUTPUT INDICATORS:</b>	3666											
<b>ANNUAL TARGET:</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 898</b>			<b>Q2=1023</b>			<b>Q3=970</b>			<b>Q4= 775</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	211	341	346	308	366	349	337	404	229	193	297	285

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 transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters													Cooperation by the Local Service Office in submission of Payment Documents		
02.	Consolidate monthly performance report and database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 7 LSO													Cooperation by the Local Service Office in submission of Payment Documents		
03.	Monitor implementation of programme in subsidized non-profit Organizations	Monitoring reports Monthly Reports from organizations.													Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04.	Facilitate Implementation of Preventative and Educational Awareness Programmes in the 7 Local service offices	Monthly Reports Attendance registers													Cooperation by Local Service Office Stakeholders and submission of Reports.		
05.	Facilitate Implementation of Marriage Preparation and Enrichment Programmes in the 07 Local service offices	Monthly reports Attendance registers													Submission of monthly reports by the Local Service Offices		
06.	Facilitate commemoration of international Day of Families in the 07 Local Service offices (15 May)	Monthly reports Attendance registers													Cooperation by Local Service Office stakeholders and submission of Reports		
07.	Facilitate commemoration of Marriage and relationship Week in the 07 Local Service Offices (1-7 September)	Monthly reports Attendance registers													Cooperation by Local Service Office stakeholders and submission of Reports		
08.	Facilitate attendance of Family Services Fora at District and Provincial level	Quarterly Reports													Cooperation of stakeholders and commitment of DSD personnel		
09.	Assessment of Business Plans and presentation of recommended organisation to the Provincial adjudication panel														Human Resources		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk/ Increase in functional and restored families											
<b>OUTPUT</b>	Family members re- united with their families											
<b>OUTPUT INDICATORS</b>	<b>3.2.2 Number of family members re- united with their families</b>											
<b>ANNUAL TARGET</b>	53											
<b>QUARTERLY TARGETS</b>	<b>Q1=4</b>			<b>Q2 = 15</b>			<b>Q3 =19</b>			<b>Q4 = 15</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	3	3	6	6	5	9	5	2	5	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate and monitor implementation of guidelines on re-unification services	Monthly reports															-	Cooperation and submission of reports by the Areas	Social Work Manager	District Director
02.	Consolidate monthly performance report and database family members reunited with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families in the 7 LSO															-	Cooperation and submission of reports by the LSO	Social Work Manager	District Director
03	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	Social Work Manager	District Director

OUTCOME		OUTCOME 2: Optimized 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 parenting programmes																																			
OUTPUT INDICATORS		3.2.3 Number of family members participating in parenting programmes.																																			
ANNUAL TARGET		3 413																																			
QUARTERLY TARGETS		Q1 = 968			Q2 = 851			Q3 = 915			Q4 = 679																										
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																								
		222	382	364	232	275	344	302	432	181	127	276	276																								
NO	ACTIVITIES	MEANS OF VERIFICATION												TIMEFRAME												DEPENDENCIES			BUDGET PER ACTIVITY			RESPONSIBILITY			VALIDATION		
01.	Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 7 LSO's	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (7) LSO's												A	M	J	J	A	S	O	N	D	J	F	M	Availability of monthly Reports and consolidated Data Base (POE) from the 6 Areas			-			Social Work Manager			District Director		
02.	Facilitate commemoration of International Men's Day (19 November)	Monthly Reports & Attendance Registers																								Cooperation by Area Stakeholders and submission of Reports.			-								
03.	Monitor implementation of Fatherhood Programmes (Men Care + Traditional Initiation Programmes and Fatherhood Campaigns)	Monthly Reports Attendance registers																								Cooperation by Area Stakeholders and submission of Reports.			-								
04.	Facilitate implementation of Men care 50/50 parenting Programme in 07 Local Service Offices.	Monthly reports Attendance registers Databases																								Cooperation by Area Stakeholders and submission of Reports.			-								
05.	Facilitate implementation of Sinovuyo Teen Parenting Programme in the 07 Local Service Offices.	Databases Monthly Reports Attendance registers																								Cooperation by Area Stakeholders and submission of monthly Reports.			-								

### 3.3 CHILD CARE AND PROTECTION SERVICES

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved wellbeing of vulnerable groups and marginalized											
<b>OUTPUT</b>	Reported cases of Child Abuse											
<b>OUTPUT INDICATORS</b>	<b>3.3.1. Number of reported cases of Child Abuse</b>											
<b>ANNUAL TARGET</b>	167											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 38</b>			<b>Q2 = 48</b>			<b>Q3 = 44</b>			<b>Q4 = 37</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	15	13	15	17	16	18	18	8	8	15	14

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 of reported cases of Child Abuse	Database of reported cases of child abuse.														-	Cooperation of stakeholders and commitment of DSD Personnel.	Social work Manager	District Director
02	Facilitate the approval of registration of Safety Parents by the Head of Department in terms of Section 167 of the Children's Act - 38/ 2005	Database of approved safety parents														-			
03.	Facilitate the monitoring of children's placement in Temporary Safe Care.	Database of children placed in Temporary Safe Care														-	Cooperation of stakeholders		
04.	Facilitate the provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP)														R934 156	Cooperation of stakeholders		
05.	Validation of databases for reported performance	Attendance Register														-	Cooperation of stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children placed in foster care											
<b>OUTPUT INDICATORS</b>	<b>3.3.2. Number of children newly placed in foster care</b>											
<b>ANNUAL TARGET</b>	69											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 13</b>			<b>Q2 = 16</b>				<b>Q3 = 21</b>			<b>Q4 = 19</b>	
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	8	4	7	5	10	9	2	2	9	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate new placement of children in Foster Care	Database of children newly placed in foster care															-	Cooperation of stakeholders and commitment of DSD personnel	Social Work Manager: Child Care and Protection	District Director:
02.	Facilitate extension of Foster Care Court Orders	Database of children whose foster care orders have been extended															-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate update and maintenance of the database of children placed in Foster Care with valid Foster Care Court Orders or DSD approvals.	Database of children re-united with their biological parents or legal guardians															-			
04.	Facilitate the reunification of children placed in Foster Care.	Database of children re-united with their biological parents or legal guardians															-			
05.	Monitor compliance of Designated, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool															-			
06.	Facilitate Auditing of children about to exit Foster Care	Database of children about to exit foster care															-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate linking of children about to exit the Foster Care System with Independent Living opportunities	Database of children linked with exit opportunities															-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Coordinate the Capacity Development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register, Schedule From Provincial Office															-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Coordinate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.															-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M						
10.	Coordinate audit of adoptable children	Database for adoptable children															-	Cooperation of stakeholders and commitment of DSD personnel		
11..	Facilitate the provision of adoption services by Accredited Service Providers rendering Adoption Services	Database of assessed adoption applications															-	Cooperation of stakeholders and commitment of DSD personnel		
12..	Facilitate the provision of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)															-	Co-operation with stakeholders and commitment of DSD personnel		
13	Validate databases for reported performance	Attendance Register															-			



### 3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION		GRAND TOTAL	
Compensation of Employees			
Goods and Services			R0
Transfers & Subsidies			R2 828 100
Machinery and Equipment			R0
<b>TOTAL BUDGET</b>			<b>R2 828 100</b>

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children placed in Child and Youth Care Centres											
OUTPUT	Children placed in Child and Youth Care Centres											
OUTPUT INDICATORS	3.5.1. Number of children placed in Child and Youth Care Centres											
ANNUAL TARGET	55											
QUARTERLY TARGETS	Q1 = 55			Q2 = 55			Q3 = 55			Q4 = 55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	55	55	55	55	55	55	55	55	55

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



**3.6 COMMUNITY-BASED CARE SERVICES**

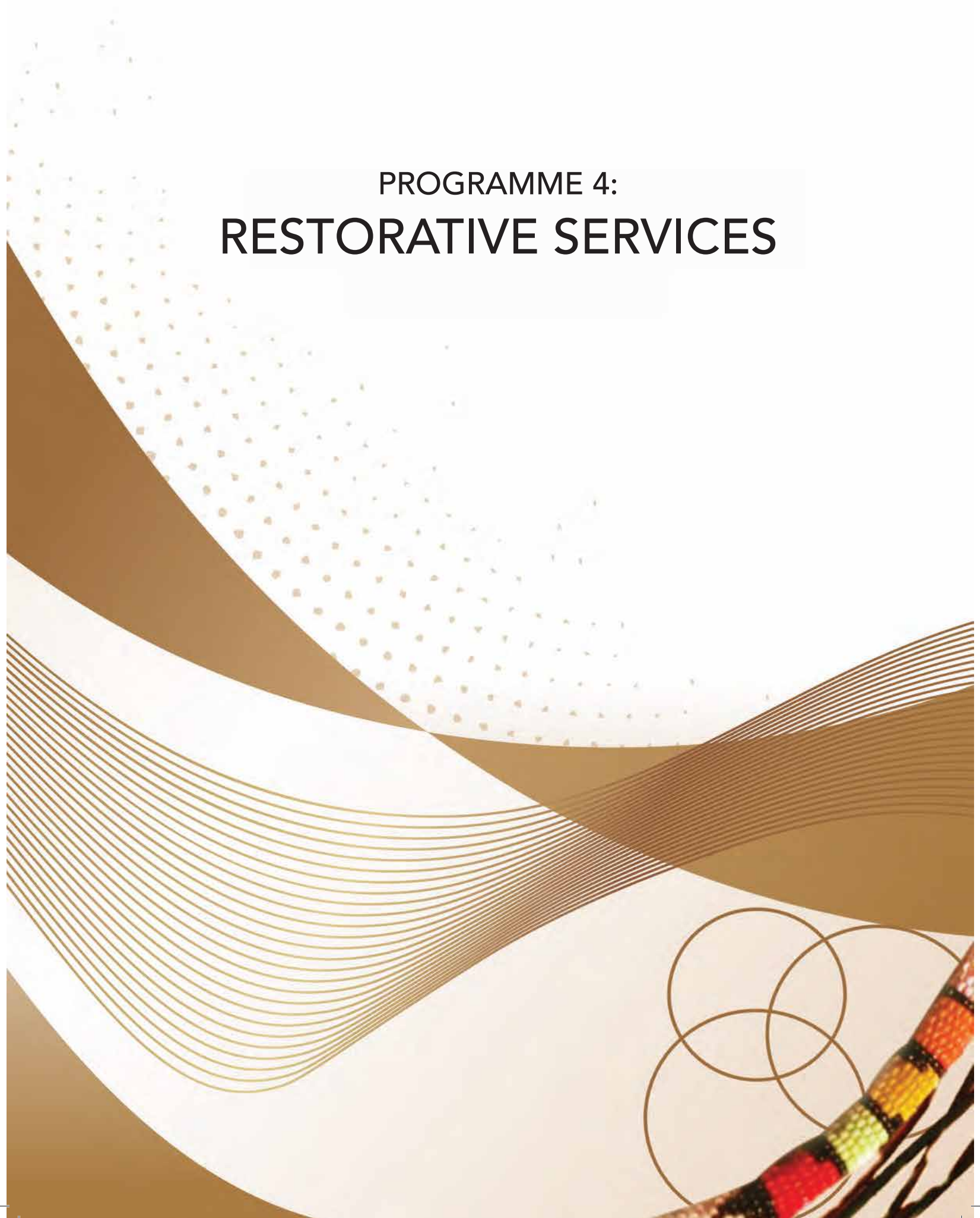
ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	-
Goods and Services	R0
Transfers & Subsidies	R486 960
Machinery and Equipment	R0
<b>TOTAL BUDGET</b>	<b>R496 960</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET	120											
QUARTERLY TARGETS	Q1 = 120			Q2 = 120			Q3 = 120			Q4 = 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	120	120	120	120	120	120	120	120	120	120	120

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate monitoring of implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report															-	Cooperation of stakeholders	Social Work Manager	District Director
02.	Maintain, verify and validate database (POE) of children (0-18) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children (0-18) accessing Community Based Care Services for vulnerable children through the implementation of RISIHA programme															R 486 960	Cooperation of stakeholders		
03.	Facilitate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register															-	Cooperation of stakeholders		
04.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate															-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.	Consolidated Work Opportunities created through Community Based Care Services for vulnerable children.															-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Adjudicate District Business plans and consolidate master list against	Masterlist of recommended organisations for funding															-	Cooperation of stakeholders and		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
	allocated budget.	Approved Master-list Allocation letters															commitment of DSD personnel		
07.	Compile and submit District Office Performance Information Reports	Consolidated Provincial office monthly / quarterly and annual performance information report with Portfolio of evidence														-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4:  
**RESTORATIVE SERVICES**



**4.1MANAGEMENTANDSUPPORT**

<b>ECONOMIC CLASSIFICATION</b>		<b>GRAND TOTAL</b>
Compensation of Employees		231 902.706
Goods and Services		73 000
<b>TOTAL</b>		<b>304 902.706</b>

<b>OUTCOME</b>	<b>OUTCOME 3: Functional, Efficient and Integrated Sector</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Support services coordinated											
<b>OUTPUT INDICATORS:</b>	<b>4.1.1 Number of support services coordinated</b>											
<b>ANNUAL TARGET:</b>	<b>34</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1=7</b>			<b>Q2 =8</b>			<b>Q3 =10</b>			<b>Q4 =9</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	2	3	2	4

<b>NO.</b>	<b>ACTIVITIES</b>	<b>MEANS OF VERIFICATION</b>	<b>TIMEFRAME</b>												<b>BUDGET PER ACTIVITY</b>	<b>DEPENDENCIES</b>	<b>RESPONSIBILITY</b>	<b>VALIDATION</b>	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Participation in District Finance meetings in preparation for Departmental IYM sessions	Presentation in District Finance meetings														-	Availability of performance information from the Programme	Programme Four Social Work Manager	District Director
02.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														-	Availability of performance information from the Local Service Offices		
03.	Attend District & Provincial Meetings and workshops	Programme-based Reports														73 000	Management cooperation		
04.	Facilitate development and submission of monthly Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports														-	Availability of reports from Local Service Offices		
05.	Facilitate development and submission of quarterly Programme Performance Reports	Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports														-	Availability of performance reports from Local Service Offices		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans															-	Availability of Sub-Programme Performance Plans from Local Service Offices		
07.	Support Local service office for service delivery	Signed Programme Annual Performance Plans and signed Operational Plans															-	Availability of reports		
08.	Monitor the implementation of Restorative Services in Local Service Offices	Attendance Registers & Reports/ Minutes of meetings															-	Support from Local Service Office Program Managers		
09.	Facilitate coordination of Performance Audit	Responses to COAF's & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)															-	Cooperation from Districts & Local Services Offices		

**4.2 CRIME PREVENTION AND SUPPORT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	21,497,439
Goods and Services	-
Transfers and Subsidies	-
<b>TOTAL BUDGET</b>	<b>21,497,439</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS	4.2.1. Number of persons reached through social crime prevention programmes											
ANNUAL TARGET	8755											
QUARTERLY TARGETS	Q1=1990			Q2=2035			Q3=2068			Q4=2662		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	626	647	717	646	692	697	765	868	435	706	973	983

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop the annual implementation plan for integrated social crime prevention strategy (ISCPS).	Annual implementation plan on ISCPS														-	Compliance of SAPS in line with the Child Justice Act.	Programme Four Social Work Manager	District Director
02.	Monitor the implementation of integrated social crime prevention plans.	Quarterly reports.														-	Cooperation by stakeholders		
03.	Facilitate retraining on the child justice legislative and policy framework by the Provincial Office	Training Report & attendance registers														-	Network, ICT gadgets		
04.	Facilitate training and monitor the implementation of the Social Development Integrated Case Management Systems (PCM).	Reports on the system's utilization.														-	Budget and cooperation by implementers		
05.	Facilitate the implementation of the reintegration programme for ex-offenders.	Quarterly Report															Cooperation of service providers and Stakeholders		
06.	Monitor implementation of Probation Services through bi-monthly meetings with supervisors for Probation Services Practitioners	Minutes															Participation of Local Service Offices		
07.	Implement Provincial Policy Guidelines: Pre-sentence	Attendance register.															Cooperation of service providers and Stakeholders		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
08.	Evaluation Committees. Facilitate the establishment of and training on the Policy Guidelines by the Provincial Office	Attendance registers, minutes															Cooperation of service providers and Stakeholders		
09.	Facilitate the Implementation of awareness campaigns, community dialogues and educational talks in line with Integrated Social Crime Prevention and Anti gangsterism strategy.	Attendance registers															Cooperation and participation stakeholders.		
10.	Facilitate the implementation of life skills training programmes targeting children at risk and in and out of school youth.	COW 09 (planning)															Compliance with Social Crime Prevention and Anti-gang Strategy		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	<b>Persons in conflict with the law who completed Diversion Programmes</b>											
<b>OUTPUT INDICATORS</b>	<b>4.2.2. Number of persons in conflict with the law who completed Diversion Programmes</b>											
<b>ANNUAL TARGET</b>	55											
<b>QUARTERLY TARGETS</b>	<b>Q1= 14</b>			<b>Q2 =26</b>			<b>Q3 =38</b>			<b>Q4 =55</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	9	14	16	21	26	29	33	38	44	46	55

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate the assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers/ (CW05)															-	Referral of children by SAPSI Courts	Programme Four Social Work Manager	District Director
02.	Facilitate the implementation of block diversion for children referred for diversion programmes.	Attendance Registers Form 9															-	Budget and cooperation by implementers		
03.	Facilitate Completion of presentence reports for courts	Pre-sentence Reports															-	Referrals by court. Cooperation of service providers and Stakeholders		
04.	Facilitate the implementation of diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers															-	Referrals from court Availability and cooperation of stakeholders		
05.	Monitor of compliance for children placed under Home Based Supervision.	HBS register															-	Co-operation from Stakeholders /Team members		
06.	Facilitate 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		

**4.3 VICTIM EMPOWERMENT PROGRAMME**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	5,173,764
Goods and Services	-
Transfers and Subsidies	-
<b>TOTAL BUDGET</b>	<b>5,173,764</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of violence accessing Psycho- Social Support services											
OUTPUT INDICATORS	4.3.1. Number of victims of violence who accessed psychosocial support services											
ANNUAL TARGET	1570											
QUARTERLY TARGETS	Q1=415			Q2 =810			Q3 =1215			Q4 =1570		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	143	262	415	514	658	810	927	1078	1215	1302	1426	1570

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Monitor 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 service providers and Stakeholders		Programme Four Social Work Manager	District Director
02.	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework by the Provincial Office	Training Reports Attendance Register																Cooperation of service providers and Stakeholders			
03.	Facilitate implementation of skills	Concept document																Cooperation of			



<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Victims of Gender Based Violence who accessed sheltering services											
<b>OUTPUT INDICATORS:</b>	<b>4.3.2. Number of victims of Gender Based Violence (GBV), and crime who accessed sheltering services</b>											
<b>ANNUAL TARGET:</b>	11											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 2</b>			<b>Q2 = 5</b>			<b>Q3 =9</b>			<b>Q4 =11</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	2	3	4	5	6	9	9	10	10	11

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor implementation of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database															Cooperation of service providers and Stakeholders	Programme Four Social Work Manager	District Director
02.	Registration of VEP shelters (funded and non-funded) in line with the Intersectoral Shelter Policy and VEP Norms and Minimum Standards.	Registration Certificates															Cooperation of service providers and Stakeholders		
03.	Facilitate accreditation of VEP shelter and temporal safe care facilities for services to victims of trafficking in persons.	Applications & Accreditation Certificates															Cooperation of service providers and Stakeholders		
04.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers															Cooperation of service providers and Stakeholders		
05.	Coordinate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof.	Training Reports Attendance Registers															Cooperation of service providers and Stakeholders		
06.	Facilitate implementation of skills development programme for survivors in shelters.	Concept document Approved Memo Attendance Registers															Cooperation of service providers and participants		
07.	Facilitate vetting of all service providers in VEP shelters (funded & non-funded).	List of organisations and vetted service providers															Cooperation of service providers and participants		
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															District Human Resources		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Persons reached through Gender Based Violence prevention programmes											
<b>OUTPUT INDICATORS:</b>	<b>4.3.3. Number of persons reached through Gender Based Violence prevention programmes</b>											
<b>ANNUAL TARGET:</b>	<b>11 914</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1=2796</b>			<b>Q2 =2929</b>			<b>Q3 =3144</b>			<b>Q4 = 3045</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	855	945	996	856	1136	937	995	1269	880	693	1186	1166

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop and consolidate an integrated 365 Days Action Plan on GBVF Campaign																	
02.	Facilitation and coordination of integrated 365 Days Action Plan and preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.														Cooperation of service providers and Stakeholders			
03.	Facilitate establish and strengthen functioning of Districts and Provincial VEP Forums and GBVF Rapid Response Teams														Cooperation of service providers and Stakeholders			
04.	Facilitate participation and reporting to Provincial Coordinating Structures and Chapter 9 Institutions (Provincial Gender Based Violence Forum, Provincial Oversight Committee on Sexual Offences, Provincial Safety Strategy Committee, Eastern Cape Development Committee, Provincial Trafficking in Persons Task Team, Provincial Task Team for LGBTIQA Sector, Social Transformation Cluster, Commission for Gender Equality), Departmental Public Participation Week and Oversight Committees and National DSD Quarterly Meetings.														Cooperation of service providers and Stakeholders		Social Work Manager	District Director

**4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		5,231,503
Goods and Services		-
Transfers and Subsidies		-
<b>TOTAL BUDGET</b>		<b>5,231,503</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	People reached through substance abuse prevention programmes.											
OUTPUT INDICATORS:	4.4.1. Number of people reached through substance abuse prevention programmes.											
ANNUAL TARGET:	11 915											
QUARTERLY TARGETS:	Q1=3278			Q2 =3115			Q3 =3182			Q4 =2340		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	859	990	1429	937	1099	1079	1181	1204	797	689	725	926

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 development of an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan															-	Cooperation of service providers and Stakeholders	Programme Four Social Work Manager	District Director
02.	Coordinate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking.	Schedule of build-up activities and concept document															-	Cooperation of service providers and Stakeholders		
03.	Facilitate and coordinate implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports															-	Cooperation of service providers and Stakeholders		
04.	Facilitate training on Ke-Moja Drug Prevention Strategy.	Attendance registers and or training reports															-	Budget and Cooperation of service providers		
05.	Attend quarterly meetings of Provincial Substance abuse Forum.	Attendance registers and minutes															-	Cooperation of service providers and Stakeholders		
06.	Facilitate implementation of Festive Season Campaign against drug abuse and illicit trafficking	Concept document															-	Cooperation of service providers and Stakeholders		
07.	Facilitate training of Local Drug Action Committees	Training reports Attendance registers																Cooperation of Local Municipalities		
08.	Monitor work opportunities created	Database of work opportunities created																Cooperation of service providers and Stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Service users who accessed substance use disorder (SUD) treatment services											
<b>OUTPUT INDICATORS:</b>	<b>4.4.2. Number of service users who accessed substance use disorder (SUD) treatment services</b>											
<b>ANNUAL TARGET:</b>	<b>266</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 63</b>			<b>Q2 =121</b>			<b>Q3 = 168</b>			<b>Q4 = 266</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	17	33	63	71	98	121	138	160	168	197	227	266

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool															-	Cooperation of service providers	Programme Four Social Work Manager  District Director
02.	Facilitate 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.	Facilitate registration of community-based treatment programmes	Registration certificates															-	Cooperation of service providers	
04.	Monitor functioning of community-based treatment programmes	Monitoring report															-	Cooperation of social workers	
05.	Facilitate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training report and Attendance register															-	Cooperation of service providers	
06.	Facilitate Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and Attendance register															-	Cooperation of service providers	
07.	Facilitate training on Re-integration and After care	Attendance Register															-		
08.	Monitor implementation of after care services	Monthly Reports, Process Notes															-		

PROGRAMME 5:  
**DEVELOPMENT AND RESEARCH**



5.1. MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 1,440,248
Goods and Services	R 143 962
<b>TOTAL BUDGET</b>	<b>R 1,584,210</b>

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector																																								
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance																																								
OUTPUT:	Management support services coordinated.																																								
OUTPUT INDICATORS:	5.1.1 Number of management support services coordinated.																																								
ANNUAL TARGET:	34																																								
QUARTERLY TARGETS:	Q1= 13																																								
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th colspan="4">Q1 = 13</th> <th colspan="4">Q2 = 6</th> <th colspan="4">Q3 = 7</th> <th colspan="4">Q4 = 8</th> </tr> <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>8</td> <td>1</td> <td>4</td> <td>4</td> <td>1</td> <td>1</td> <td>5</td> <td>1</td> <td>1</td> <td>6</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Q1 = 13				Q2 = 6				Q3 = 7				Q4 = 8				APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	8	1	4	4	1	1	5	1	1	6	1	1
Q1 = 13				Q2 = 6				Q3 = 7				Q4 = 8																													
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																														
8	1	4	4	1	1	5	1	1	6	1	1																														

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly and Financial Report with POE Consolidated Programme 5 Quarterly Report with POE Consolidated Programme 5 Half Yearly Report with POE Consolidated Programme 5 Annual Report with POE																-	Timeous submission of information	Community Development Manager	District Director
02.	Facilitate Programme planning sessions for development of Annual Performance Plans and Operational Plans	Signed District Annual Performance plans and signed Operational Plans																R 5 162	Budget availability, transport and accommodation		
03.	Conduct review sessions for the programme plans/reports	Feedback report Attendance registers																R 85 300	Budget availability, transport and accommodation		
04.	Facilitate capacity building sessions for Community Development Practitioners	Attendance registers																-	Budget availability, transport and accommodation		
05.	Participate in Provincial Programme	Reports																-	Budget availability,		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
	meetings																		
06.	Conduct evaluation of District Business Plans and conduct due diligence exercise to recommended initiatives	Evaluation Report Due diligence Report On-Site Reports Master List															transport and accommodation	Budget availability, transport and accommodation	
07.	Conduct five-year strategic planning of the Programme	Five-year strategic plan report															Timeous submission of information		
08.	Facilitate performance audit responses (COAFs and RFIs)	Responses to COAFs and RFIs POE validation reports from LSOs															Timeous submission of information		
09.	Conduct supervision and consultation sessions	Supervision contract Supervision reports Attendance register																	
10.	Development of workplans agreements and conduct reviews	Signed performance agreements Signed reviews																	

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Management support services coordinated.											
<b>OUTPUT INDICATORS:</b>	<b>5.1.2 Number of External Stakeholder's managed to Support Programme Implementation.</b>											
<b>ANNUAL TARGET:</b>	<b>20</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 5</b>			<b>Q2 = 5</b>			<b>Q3 = 5</b>			<b>Q4 = 5</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	2	1	2	2	2	2	1	1	2	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Participate in IDP/ IGR Rep. Forum Sessions	Report Attendance Registers														-	Availability of approved IDP Sessions	Community Development Manager	District Director
02.	Conduct stakeholder engagement sessions	Consolidated Quarterly Report Attendance Registers														-	Cooperation by identified Stakeholders		
03.	Participate in DDM Sessions	Attendance Registers Reports														R 53 500	Availability of approved DDM schedule		
04.	Conduct Portfolio and Social Sector sessions	Attendance Registers Reports														-	Cooperation by identified Stakeholders		

**5.2. COMMUNITY MOBILIZATION.**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3,201,966
Goods and Services	-
<b>TOTAL BUDGET</b>	<b>R 3,201,966</b>

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services.</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	People reached through Community Mobilization Programmes.											
<b>OUTPUT INDICATORS:</b>	<b>5.2.1 Number of people reached through community mobilization programmes</b>											
<b>ANNUAL TARGET:</b>	<b>2 567</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 583</b>			<b>Q2 = 1 216</b>			<b>Q3 = 1 790</b>			<b>Q4 = 2 567</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	25	408	583	816	991	1 216	1 624	1 756	1 790	1 790	2 303	2 567

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

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>														
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized														
<b>OUTPUT:</b>	Organized communities coordinated and functional.														
<b>OUTPUT INDICATORS:</b>	<b>5.2.2 Number of communities organized to coordinate their own Development.</b>														
<b>ANNUAL TARGET:</b>	20														
<b>QUARTERLY TARGETS:</b>	<b>Q1= 13</b>			<b>Q2 = 5</b>					<b>Q3 = 2</b>			<b>Q4 = 0</b>			
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
	5	5	3	1	2	2	1	1	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 existing and establishment of new structures in communities	Consolidated database of existing community development structures															-	Political instability Service delivery protests	Community Development Manager	
02.	Maintain database of communities organized to coordinate their own development.	Database of communities organized															-	Accuracy of information submitted		District Director

**5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS.**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	R 3,369,674
Goods and Services.	-
<b>TOTAL BUDGET</b>	<b>R 3,369,674</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities Empowered, sustainable and self-reliant communities											
OUTCOME INDICATOR	NPOs capacitated.											
OUTPUT	5.3.1 Number of NPOs capacitated.											
OUTPUT INDICATORS	50											
ANNUAL TARGET	Q1 = 8			Q2 = 23			Q3 = 14			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	6	4	11	8	3	11	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.	Facilitate consolidation of database of NPOs to be capacitated.	Consolidated database of NPOs to be capacitated															-	Delays in proposed master list from funding programmes	Community Development Manager	District Director
02.	Facilitate skills audit and training needs analysis of NPOs to be trained in the Local Municipalities.	Skills Audit Report															-	Budget availability for transport and accommodation		
03.	Facilitate training of NPOs on Basic Bookkeeping and Financial Management, NPO Governance and other relevant interventions.	Signed Attendance Register; Report															-	Staff to conduct training, and cooperation from NPOs.		
04.	Monitor and support implementation of the capacity building programme of NPOs.	Monitoring Report															-	Cooperation from NPOs.		
05.	Conduct impact assessment on trained NPOs.	Monitoring Report															-	Cooperation from NPOs.		
06.	Facilitate empowerment of Inhouse Training Facilitators / Inhouse Capacity Building team	Training report Attendance registers															-	Budget availability and cooperation from Province.		
07.	Facilitate implementation of partnership model on NPOs in the District.	Quarterly Reports															-	Budget availability and cooperation from District.		
08.	Participate in Provincial and National meetings	Signed reports with Attendance registers															-	Invitations to Provincial and National meetings.		

OUTCOME 2: Optimized Social Protection for Sustainable families and Communities													
Empowered, sustainable and self-reliant communities													
Cooperatives capacitated													
5.3.2. Number of Cooperatives capacitated.													
22													
Q1=4			Q2=7				Q3=9			Q4=2			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	0	2	2	0	7	0	8	1	0	0	2	0	
NO.	ACTIVITIES	MEANS OF VERIFICATION											
		A	M	J	J	A	S	O	N	D	J	F	M
01.	Facilitate consolidation of a database of Cooperatives to be capacitated.												
02.	Coordinate skills audit and training needs analysis of Cooperatives to be trained in the District.												
03.	Facilitate training of Cooperatives.												
04.	Monitor and support implementation of the capacity building programme during and after training of Cooperatives												
05.	Conduct impact assessment on trained Cooperatives												
		Consolidated database of Cooperatives capacitated.											
		Skills Audit Report											
		Signed Attendance Register Consolidated Database Consolidated Training Report											
		Monitoring Report											
		Impact Assessment Report											
		Cooperation of community members											
		Cooperation of community members											
		Climate Political instability Service Delivery protests											
		Cooperation from-operatives											
		Cooperation from cooperatives											
		Community Development Manager											
		District Director											

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Work opportunities created through EPWP.											
<b>OUTPUT INDICATORS:</b>	5.3.3 Number of work opportunities created through EPWP											
<b>ANNUAL TARGET:</b>	307											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 307</b>			<b>Q2 = 307</b>			<b>Q3 = 307</b>			<b>Q4 = 307</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	307	307	307	307	307	307	307	307	307	307	307

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Create work opportunities for EPWP participants.	Consolidated Database															-	Timeous provision of participants by various programmes. Transport availability	Community Development Manager	District Director
02.	Monitor EPWP work opportunities created and reported.	Quarterly monitoring reports.															-	Transport availability		
03.	Convene EPWP social sector meetings.	Attendance registers and Minutes															-	Venue, accommodation and transport availability. Budget availability.		
04.	Attend and participate in EPWP Fora.	Attendance registers and reports															-	Transport availability		
05.	Coordinate training of EPWP Participants.	Attendance registers and training reports															-	Availability of stakeholders		
06.	Convene awareness sessions on skills relevant to EPWP participants.	Attendance registers and reports															-			

**5.4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS.**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	R 5.003,778,00
Goods and Services.	-
Transfers.	R 2,198,624,60
<b>TOTAL BUDGET</b>	<b>R 7,202,402,60</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTPUT:	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS:	Households accessing sustainable livelihoods initiatives											
ANNUAL TARGET:	5.4.1 Number of households accessing sustainable livelihoods initiatives											
QUARTERLY TARGETS:	Q1 = 12			Q2 = 39			Q3 = 45			Q4 = 45		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	12	12	39	39	39	45	45	45	45	45	45

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate the development of business plans.	Consolidated database of recommended initiatives															-	Completed household profiling reports	Community Development Manager	District Director
02	Conduct evaluation of business plans.	Signed Evaluation Report															-	Cooperation of stakeholders		
03	Conduct site visit to all initiatives.	Signed Onsite Report															-	Cooperation of community members		
04	Facilitate approval of master list	Approved master list															-	Approval by Provincial Office.		
05	Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives.	Payment Stab															R125 000	Cooperation of community members		
06	Facilitate consolidation and validation of Provincial DSD food security programmes	Consolidated database of funded Household food security programmes															-	Completed household profiling reports		
07.	Support and monitor all funded food security programmes	Signed Monitoring Report															-	Cooperation of stakeholders and project members to initiate linkages		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Individuals vulnerable to hunger accessing food through DSD programmes (centre-based)											
<b>OUTPUT INDICATORS:</b>	<b>5.4.2. Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)</b>											
<b>ANNUAL TARGET:</b>	<b>1 567</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 1 094</b>			<b>Q2= 1 243</b>			<b>Q3 = 1 477</b>			<b>Q4 = 1 567</b>		
<b>MONTHLY TARGETS</b>	APRIL 1 094	MAY 1 094	JUNE 1 094	JULY 1 233	AUGUST 1 243	SEPTEMBER 1 243	OCTOBER 1 467	NOVEMBER 1 477	DECEMBER 1 477	JANUARY 1 562	FEBRUARY 1 567	MARCH 1 567

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation and validation of database for CNDC beneficiaries.	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes.															-	Climate Political instability Service Delivery protests.	Community Development Manager	District Director
02.	Facilitate implementation of CNDC developmental initiatives for sustainability	Consolidated database of CNDC participants involved in developmental activities															-	Compliance of CNDC beneficiaries and community in need of the service	Community Development Manager	District Director
03.	Provide support and monitoring of CNDC on nutrition developmental activities for sustainability	Signed monitoring reports of CNDC participants															R 2,073,624	Climate, political instability and service delivery protests.	Community Development Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Cooperatives linked to economic opportunities.											
<b>OUTPUT INDICATORS</b>	<b>5.4.3 Number of cooperatives linked to economic opportunities</b>											
<b>ANNUAL TARGET</b>	<b>22</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 3</b>			<b>Q2 = 10</b>			<b>Q3 = 8</b>			<b>Q4 =1</b>		
<b>MONTHLY TARGETS</b>	APRIL 0	MAY 0	JUNE 3	JULY 1	AUGUST 2	SEPTEMBER 7	OCTOBER 2	NOVEMBER 5	DECEMBER 1	JANUARY 0	FEBRUARY 0	MARCH 1

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate the identification of cooperatives to be linked to economic opportunities.	Consolidated database.															-	Cooperation of cooperatives and community members.	Community - Development Manager	District Director
02	Facilitate signing of cooperative contracts for appropriate linkages.	Signed cooperative contracts															-	Cooperation of cooperatives and community members.	Community - Development Manager	District Director

5.5. COMMUNITY BASED RESEARCH AND PLANNING.

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	R3,866,210
Goods and Services.	R 10,000
<b>TOTAL BUDGET</b>	<b>R 3, 866,210</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled.											
OUTPUT INDICATORS	5.5.1. Number of households profiled.											
ANNUAL TARGET	3 643											
QUARTERLY TARGETS	Q1= 967			Q2 = 2 002			Q3 = 2 805			Q4 = 3 643		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	322	635	967	1 312	1 657	2 002	2 341	2 674	2 805	2 936	3 332	3 643

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate household profiling in identified communities inclusive of households affected by malnourishment and disasters	Database of households profiled Consolidated Narrative Report															R 10,000	Cooperation from targeted households	Community Development Manager	District Director
02.	Coordinate capturing and validation of profiled households on online database and on NISIS	Database of households captured NISIS Report															-	Network connectivity		
03.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred															-	Cooperation from targeted households and stakeholders		
04	Coordinate the identification and provisioning of support to change agents	Database of change agents supported															-	Cooperation from targeted change agents		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Communities profiled.											
<b>OUTPUT INDICATORS</b>	<b>5.5.2. Number of communities profiled in a ward</b>											
<b>ANNUAL TARGET</b>	7											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>			<b>Q2=2</b>			<b>Q3=4</b>			<b>Q4=1</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	2	2	2	0	0	1	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														-	Community Development Manager	District Director
02.	Coordinate the development of Community Based Plans.	Consolidated signed Community based plans														-	Community Development Manager	District Director
03.	Monitoring of capturing of community profiles and community-based plans	Online database														-	Community Development Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Profiled households are linked to sustainable livelihoods programmes.											
<b>OUTPUT INDICATORS</b>	<b>5.5.3 Number of profiled households linked sustainable livelihood programmes</b>											
<b>ANNUAL TARGET</b>	320											
<b>QUARTERLY TARGETS</b>	<b>Q1=77</b>			<b>Q2=150</b>			<b>Q3=238</b>			<b>Q4=320</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	36	77	91	104	150	176	202	238	250	266	320

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 linkages of profiled households to developmental linkages	Database														-	Community Development Manager	District Director
02.	Monitor linkages of profiled households	Monitoring report														-	Community Development Manager	District Director

5.6. YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3,055,799
Goods and Services	-
Transfers	-
<b>TOTAL BUDGET</b>	<b>R 3,055,799</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported.											
OUTPUT INDICATORS:	5.6.1 Number of youths participating in youth mobilisation programmes											
ANNUAL TARGET:	1 900											
QUARTERLY TARGETS:	Q1= 550			Q2 = 500			Q3 = 450			Q4 = 400		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	25	75	450	100	150	250	150	300	0	0	250	150

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 mobilisation sessions focusing on specified themes in all Districts.	Database Attendance register																Cooperation of management and stakeholders	-	Community Development Manage	District Director
02.	Coordinate Youth Month events	Youth Month Report																Cooperation of management and stakeholders	-		
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports																Cooperation of managements	-		

OUTCOME 2: Optimized Social Protection for Sustainable families and Communities												
Empowered, sustainable and self-reliant communities												
Youth participating in skills development Programmes.												
5.6.2. Number of youth development structures supported												
20												
QUARTERLY TARGETS												
MONTHLY TARGETS												
17												
Q1 = 20												
Q2 = 20												
Q3 = 20												
Q4 = 20												
APRIL 17												
MAY 20												
JUNE 20												
JULY 20												
AUGUST 20												
SEPTEMBER 20												
OCTOBER 20												
NOVEMBER 20												
DECEMBER 20												
JANUARY 20												
FEBRUARY 20												
MARCH 20												

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate identification of youth development structures	Consolidated database of youth development structures																-	Cooperation of youth structures	Community Development Manager	District Director
02.	Monitor operations of supported youth development structures.	Monitoring Reports																-	Cooperation of youth structures		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Youth participating in youth mobilisation programmes.											
<b>OUTPUT INDICATORS:</b>	<b>5.6.3. Number of youths participating in skills development programmes</b>											
<b>ANNUAL TARGET:</b>	211											
<b>QUARTERLY TARGETS:</b>	<b>Q1 = 40</b>			<b>Q2 = 95</b>			<b>Q3 = 66</b>			<b>Q4 = 10</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	40	62	28	5	32	34	0	0	5	5

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

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities											
OUTPUT		Youth linked to socio-economic empowerment opportunities											
OUTPUT INDICATORS		5.6.4. Number of youths linked to socio-economic opportunities											
ANNUAL TARGET		23											
QUARTERLY TARGETS		Q1= 2			Q2= 21			Q3 = 0			Q4 = 0		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		0	0	2	5	4	12	0	0	0	0	0	0

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

**5.7. WOMEN DEVELOPMENT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees.	R3,566,647
Goods and Services.	-
Transfers.	R 330,000
<b>TOTAL BUDGET</b>	<b>R 3,896,647</b>

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and Communities											
OUTPUT	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	Women participating in women's rights advocacy capacity building programmes											
ANNUAL TARGET	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted											
QUARTERLY TARGETS	Q1= 12			Q2 = 30			Q3 = 38			Q4 = 45		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	7	12	12	28	30	32	38	38	40	43	45

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions, workshops on Women's Rights and Legal rights).	Consolidated report															-	Participation of relevant stakeholders and availability of resources.	Community Development Manager	District Director
02.	Facilitate the implementation of the WEGE Strategy in the 7 Local Municipalities.	Consolidated report															-	Availability of budget. Participation of relevant stakeholder in dialogues.		
03.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report															-	Availability of budget. Participation of relevant stakeholder in dialogues		

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Women participated in skills development for socio-economic empowerment											
<b>OUTPUT INDICATORS</b>	5.7.2 Number of women participating in skills development for socio-economic empowerment											
<b>ANNUAL TARGET</b>	244											
<b>QUARTERLY TARGETS</b>	<b>Q1= 27</b>			<b>Q2 =81</b>			<b>Q3 = 138</b>			<b>Q4 = 244</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	27	32	64	81	97	138	138	138	164	244

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.	Consolidated report and register															-	Availability of budget. Participation of relevant stakeholder	Community Development Manager	
02.	Identification of women for skills audit and development of socio – economic empowerment programs	List of women and List of Empowerment Programs															-	Availability of budget to conduct relevant training. Participation of relevant stakeholder.	Community Development Manager	
03.	Facilitate implementation of identified skills development programmes (Entrepreneurship development, stokvel and savings management, financial management, organizational management, and technical skills) for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants															-	Participation of relevant Stakeholders Availability of budget to conduct trainings. Climate. Political Instability .	Community Development Manager	District Director



OUTCOME 2: Optimized Social Protection for Sustainable families and Communities												
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												
495												
QUARTERLY TARGETS												
MONTHLY TARGETS												
Q1=226												
Q2 =302												
Q3 =359												
Q4 =495												
APRIL 191												
MAY 206												
JUNE 226												
JULY 241												
AUGUST 271												
SEPTEMBER 302												
OCTOBER 321												
NOVEMBER 350												
DECEMBER 359												
JANUARY 402												
FEBRUARY 476												
MARCH 495												

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 socio-economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs.	Consolidated database of Child Support Grant beneficiaries under 60yrs linked to sustainable livelihoods initiatives																-	Cooperation of relevant stakeholders.	Community Development Manager	District Director

<b>OUTCOME</b>	<b>OUTCOME 2: Optimized Social Protection for Sustainable families and Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Integrated Community Registration Outreach Programmes are conducted.											
<b>OUTPUT INDICATORS</b>	<b>5.7.5 Number of Integrated Community Registration Outreach Programmes (ICROPs) conducted</b>											
<b>ANNUAL TARGET</b>	<b>8</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1=2</b>			<b>Q2 =4</b>				<b>Q3 =2</b>			<b>Q4 =0</b>	
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	2	1	1	2	0	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate planning meetings with stakeholders.	Attendance Registers															Cooperation of relevant stakeholders. Availability of budget and transport.	Community Development Manager	
02.	Conduct ICROP events per Local Municipality.	Monthly Reports															Cooperation of relevant stakeholders.	Community Development Manager	
03.	Conduct evaluation meetings to identify and resolve challenges.	Minutes Attendance register Implementation plan															Cooperation of relevant stakeholders.	Community Development Manager	District Director
04.	Compile monthly and quarterly reports to the Provincial Office (SPCHD Cluster & SA Human Rights Commission).	Reports															Cooperation of relevant stakeholders.	Community Development Manager	