



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

ANNUAL OPERATIONAL PLAN 2021/22

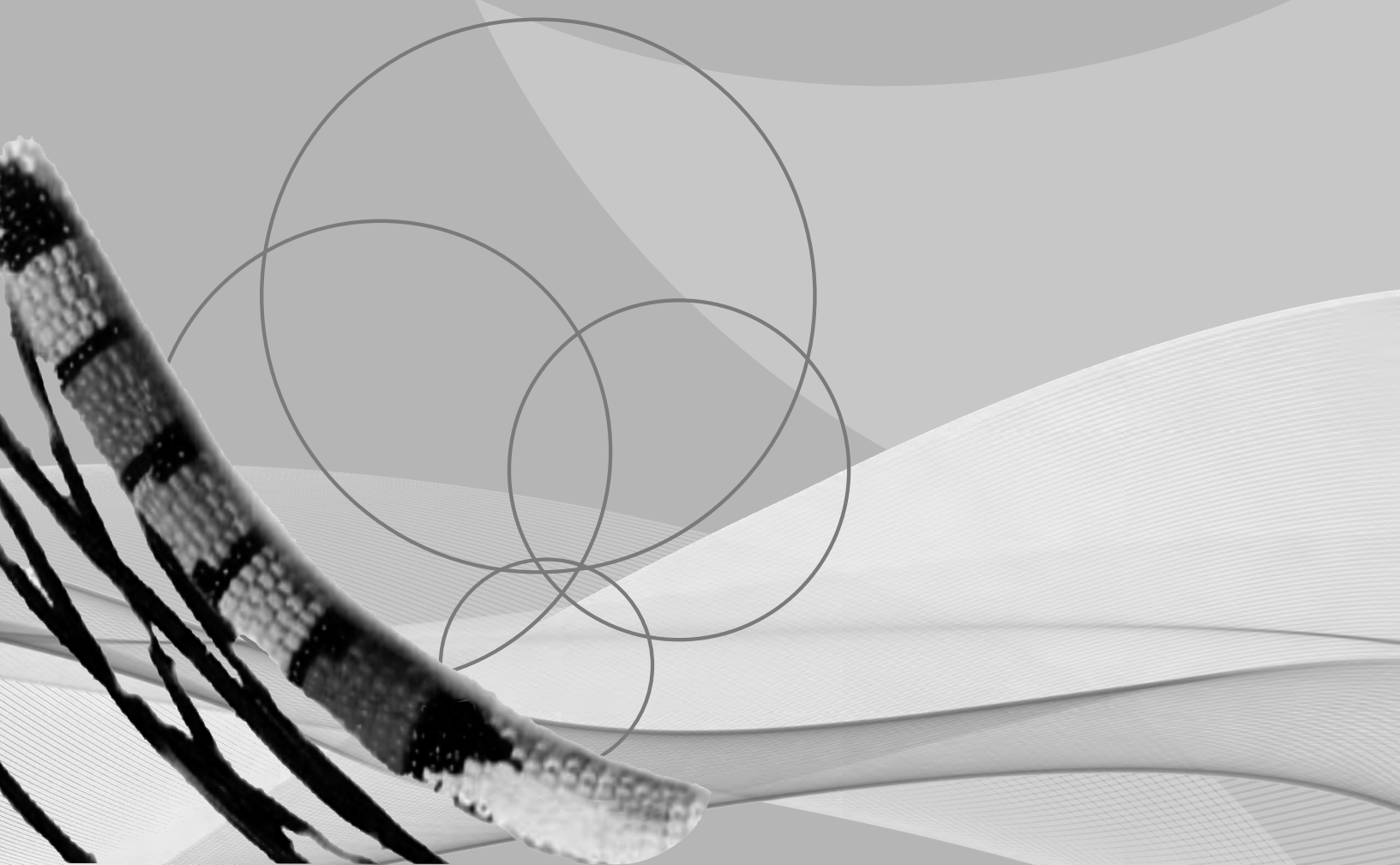


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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of Eastern Cape Department of Social Development under the guidance of Mr. M. Machemba, Accounting Officer.
- Takes into account all relevant policies, legislation and other mandates for which the Eastern Cape Department of Social Development is responsible.
- Accurately reflects performance information which the Eastern Cape Department of Social Development will endeavor to achieve as committed to in the Annual Performance Plan for 2021/22.

Mrs. P. Mwanda - Tali
Acting Programme Manager: Administration


Signature


Mr. W. Ncapai
Programme Manager: Developmental Social Welfare Services


Signature

Mr. T.K. Toyiya
Programme Manager: Children and Families


Signature

Mrs. S. Hugo
Programme Manager: Specialist Social Services


Signature

Mr. X. Ntshona
Programme Manager: Research & Development


Signature

Ms. Z. Ganca
Chief Director: Institutional Support Services


Signature

Mr. L.K. Xalisa
Acting Chief Financial Officer


Signature

Mrs. N. Mabusela – Morrison
Head Official Responsible for Planning


Signature

Mr. M. Machemba
Accounting Officer


Signature

LIST OF ACRONYMS

| | | | |
|---------------|--|----------------|--|
| AFS | Annual Financial Statements | IMST | Information Management Systems Technology |
| APS | Anti-Poverty Strategy | IT | Information Technology |
| AGSA | Auditor-General South Africa | IYM | In Year Monitoring |
| AIDS | Acquired Immune Deficiency Syndrome | MEC | Member of the Executive Council |
| APP | Annual Performance Plan | MTEF | Medium Term Expenditure Framework |
| BBBEEA | Broad Based Black Economic Empowerment Act | MTSF | Medium Term Strategic Framework |
| BCM | Buffalo City Metro | NDA | National Development Agency |
| CBO | Community Based Organisation | NDP | National Development Plan |
| CBR | Community Based Rehabilitation Services | NIA | National Intelligence Agency |
| CCMU | Child Care Management Units | NMM | Nelson Mandela Metro |
| CDP | Community Development Practitioner | NPO | Non-Profit Organisations |
| CFO | Chief Financial Officer | NTR | National Treasury Regulations |
| CFH | Cluster Foster Home | NYS | National Youth Service |
| CNDC | Centre-Based Community Nutrition Development Centres | OD | Organisational Development |
| CIO | Chief Information Officer | OHSA | Occupational Health and Safety Act |
| COO | Chief Operations Officer | OTP | Office of the Premier |
| CYCC | Child and youth Care Centres | OVC | Orphans and Vulnerable Children |
| CYCW | Child and Youth Care Workers | PCCF | Provincial Child Care and Protection Forums |
| DDG | Deputy Director General | PEIP | Prevention and Early Intervention Programmes |
| DSD | Department of Social Development | PERSAL | Personnel and Salary System |
| EC | Eastern Cape | PFMA | Public finance Management Act |
| ECD | Early Childhood Development | PMDS | Performance Management |
| EE | Employment Equity | | Development System |
| EPWP | Expanded Public Works Programme | PMTSF | Provincial Medium-Term Strategic Framework |
| EWP | Employee Wellness Policy | PPP | Public-Private Partnership |
| EXCO | Executive Council | PT | Provincial Treasury |
| HCBC | Home Community Based Care | REAC | Review Risk, Ethics and Anti-Corruption |
| | | RMC | Risk Management Committee |
| | | SA | South Africa |
| FET | Further Education and Training | SACSSP | South African Council for Social Service Practitioners |
| GBV | Gender Based Violence | SAPS | South African Police Service |
| GCBS | Government Capacity Building Support | SARS | South African Revenue Services |
| GEMS | Government Employees Medical | SCM | Supply Chain Management |
| HCBC | Home and Community Based Care | SDG | Sustainable Development Goals |
| HOD | Head of Department | SG | Superintendent General |
| HIV | Human Immunodeficiency Virus | SMME | Small Medium Micro Enterprise |
| HR | Human Resources | SP | Strategic Plan |
| HRD | Human Resource Development | SSP | Social Service Practitioners |
| HRM | Human Resource Management | STATSSA | Statistic South Africa |
| ICT | Information and Communication Technology | TADA | Teenagers Against Drug Abuse |
| IEC | Information Education and Communication | TB | Tuberculosis |
| IEW | Integrated Employee Wellness | UNFP | United Nations Population Fund |
| IFMS | Integrated Financial Management Systems | VEP | Victim Empowerment Program |

DEPARTMENTAL BUDGET STRUCTURE

| PROGRAMME | | SUB-PROGRAMMES |
|-----------|---------------------------------|--|
| 1. | ADMINISTRATION | 1.1 Office of the Member of Executive Council 1.2 Corporate Management Services 1.3 District Management/ Institutional Support Services |
| 2. | SOCIAL WELFARE SERVICES | 2.1 Management and Support 2.2 Services to Older Persons 2.3 Services to the Persons with Disabilities 2.4 HIV and AIDS 2.5 Social Relief |
| 3. | CHILDREN AND FAMILIES | 3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 ECD and Partial Care 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children |
| 4. | RESTORATIVE SERVICES | 4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation |
| 5. | DEVELOPMENT AND RESEARCH | 5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.4.2 Provincial Anti-poverty Coordination Unit 5.5 Community Based Research and Planning 5.6 Youth development 5.7 Women development 5.8 Population Policy Promotion |

DEPARTMENTAL IMPACT, OUTCOMES & OUTCOME INDICATORS

| | |
|--------------------------|--|
| PROBLEM STATEMENT | Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities) |
| IMPACT STATEMENT | Resilient and self-reliant families within empowered communities |
| OUTCOME STATEMENT | Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development |
| OUTCOME 1 | Increased universal access to Developmental Social Services |
| OUTCOME 2 | Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME 3 | Functional, reliable, efficient & economically viable families |
| OUTCOME 4 | Improved administrative and financial systems for effective service delivery |

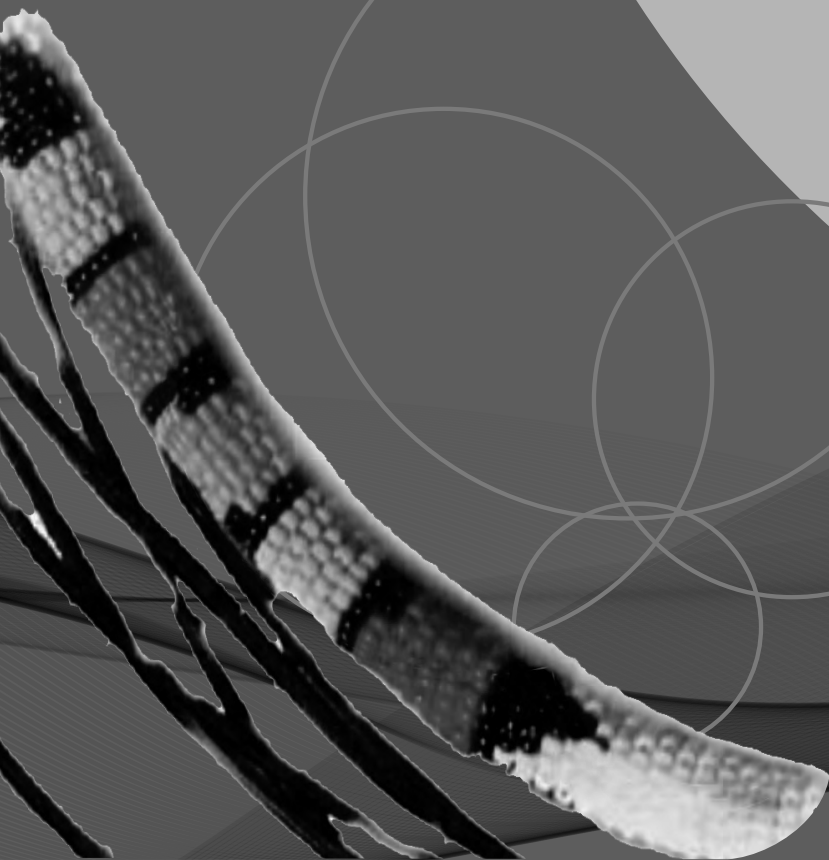
PERFORMANCE INDICATORS AND OPERATIONAL ACTIVITIES FOR 2021/22

The performance of the Department will be measured against the 113-core set of performance indicators and 660 activities as tabulated below as per the 2021/22 – 2023/24 Annual Performance Plan and 2021/22 Annual Operational Plan:

| NO | PROGRAMME NAME | NO OF PERFORMANCE INDICATORS | NO OF ACTIVITIES |
|-----------------|---------------------------------------|------------------------------|------------------|
| 01. | Programme 1: Administration | 37 | 282 |
| 02. | Programme 2: Social welfare services | 15 | 92 |
| 03. | Programme 3: Children and families | 24 | 121 |
| 04. | Programme 4: Restorative services | 10 | 61 |
| 05. | Programme 5: Development and research | 27 | 104 |
| TOTAL NO | | 113 | 660 |

PROGRAMME 1

ADMINISTRATION



PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the Member of Executive Council, Head of Department, Corporate Management Services and District Management.

| PROGRAMME | SUB-PROGRAMMES | SUB-PROGRAMME PURPOSE |
|--------------------------|---|--|
| 1. Administration | 1.1 Office of the MEC | The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders. |
| | 1.2 Corporate Management Services | <p>Corporate Management Services provides for the strategic direction and the overall management and administration of the Department.</p> <p>The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption and Communication and Customer Care.</p> <p>Other support functions that fall under Programme One are Operations Management, NPO Management, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development, Security Management and Information & Communication Technology.</p> |
| | 1.3 District Management / District Development & Implementation/Institutional Support Services | District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department. |

SUB-PROGRAMME: 1.1 OFFICE OF THE MEC

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 9 077 000 |
| Goods and Services | | R 847 000 |
| TOTAL BUDGET | | R 9 924 000 |

| | | | |
|--------------------------|--|----------------|----------------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT | Stakeholder Management | | |
| OUTPUT INDICATORS | 1.1.1 Number of engagements and collaborative work with civil society and social stakeholders pertinent to the delivery of the Departmental mandate. | | |
| ANNUAL TARGET | 40 | | |
| QUARTERLY TARGETS | Q1 = 10 | Q2 = 10 | Q3 = 10 |
| | | | Q4 = 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. | Conduct MEC Stakeholder Engagement and Outreach Sessions | Approved Feedback Reports and signed Attendance Registers | | | | | | | | | | | | | | R 350 000 | Integrated Planning with Stakeholders. | | |
| 02. | Conduct MEC visits to victims of social distress and disaster | Report and signed attendance register | | | | | | | | | | | | | | R 50 000 | Institutionalization of the Portfolio Approach. | Chief of Staff | |
| 03. | Participate in EXCO Meetings | Feedback Reports on resolutions of the EXCO and signed attendance register | | | | | | | | | | | | | | R 50 000 | Availability of approved Annual Integrated plan for Government Activities. | | |
| 04. | Participate in MINMEC Meetings | Feedback Reports on resolutions of the MINMEC Meetings and signed attendance register | | | | | | | | | | | | | | R 80 000 | Timeous confirmation of dates for Quarterly Min - MEC Meetings. | | |
| 05. | Facilitate and implement collaborative activities | Feedback Reports and signed Attendance Registers | | | | | | | | | | | | | | R 50 000 | Show of interest by potential stakeholders and partners. | | Member of Executive Council |

| | |
|--------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT | Oversighting Function |
| OUTPUT INDICATORS | 1.1.2 Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver. |
| ANNUAL TARGET | 19 |
| QUARTERLY TARGETS | Q1 = 5 Q2 = 5 Q3 = 5 Q4 = 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|----------------|-----------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Conduct Strategic Engagement Meetings with HOD and Top Management | Feedback Reports on resolutions of the meetings with HOD and Top Management and signed attendance registers | | | | | | | | | | | | | | | R100 472 | Scheduling of meetings on days not reserved for EXCO or Constituency Work. | | Member of Executive Council |
| 02. | Conduct Quarterly MEC Policy Speech Implementation Monitoring Sessions | MEC Speech Policy session Reports with signed Attendance Registers | | | | | | | | | | | | | | | R 50 000 | Implementation of Policy Pronouncements. | | |
| 03. | Convene Quarterly Performance Monitoring Meetings with Programmes | Approved Feedback Reports and signed Attendance Registers | | | | | | | | | | | | | | | - | Availability of Quarterly Performance Reports, IYM, Audit Committee, AIP, Internal Audit Top Management, Legislature Reports. | Chief of Staff | |
| 04. | Convene Quarterly Meetings of the MEC and Departmental Oversight Structures | Signed and Approved Minutes and Attendance Register | | | | | | | | | | | | | | | R 20 000 | Existence of Regulatory Framework on the frequency of such engagements. | | |
| 05. | Participate in the Departmental Quarterly Review Sessions | Approved Feedback Reports and signed Attendance Registers | | | | | | | | | | | | | | | R 50 000 | Convening of review sessions as per adopted schedules. | | |
| 06. | Participate in the Departmental Strategic Planning Sessions | Approved Feedback Reports and signed Attendance Registers | | | | | | | | | | | | | | | R 46 528 | Existence of draft plans. | | |
| 07. | Convene monthly bi-lateral meetings between the MEC and the HOD | Approved Reports with Attendance Register | | | | | | | | | | | | | | | - | Adherence to Communication Protocols. | | |

SUB-PROGRAMME: 1.2 CORPORATE MANAGEMENT SERVICES

• **HEAD OF DEPARTMENT BRANCH: OFFICE OF THE HEAD OF DEPARTMENT**

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 7 490 127 |
| Goods and Services | | R 315 500 |
| TOTAL BUDGET | | R 7 805 627 |

| | | |
|--------------------------|---|--------------------------------------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | |
| OUTPUT | Improved coordination, integration, good governance and accountability | |
| OUTPUT INDICATORS | 1.2.1. Percentage implementation of governance and management resolutions | |
| ANNUAL TARGET | 90% | |
| QUARTERLY TARGETS | Q1 = 90% | Q2 = 90% Q3 = 90% Q4 = 90% |

| 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. | Implementation of resolutions taken for improved service delivery and good governance | Resolutions Matrix and Attendance Registers. | | | | | | | | | | | | | R 150 000 | Rescheduling of meetings/sessions due to competing National and Provincial priorities | Head of Department | Member of Executive Council |
| 02. | Coordinate and facilitate Intergovernmental Relations activities | Resolutions Matrix and Attendance Registers. | | | | | | | | | | | | | R 165 500 | Rescheduling of IGR activities due to competing Provincial and Departmental priorities | | |
| 03. | Functionality of Governance Structures | Report, TORs & Attendance Register. | | | | | | | | | | | | | - | Poor reporting from the coordinating programmes | | |
| 04. | Partake in multilateral agreements with sector departments and government agencies. | Consolidated Reports | | | | | | | | | | | | | | | | |
| 05. | Conduct sessions to monitor implementation of 2020/21 MEC Policy Speech | Engagement Session Reports for implementation of 2020/21 MEC Policy Speech | | | | | | | | | | | | | - | Cooperation by Management & Policy Speech Task Team Members | | |
| 06. | Facilitate development and submission of Quarterly MEC Policy Speech Implementation Reports | MEC Policy Speech Quarterly Implementation Reports | | | | | | | | | | | | | - | Adherence to submission deadlines by Programme Managers | | |

LEGAL SERVICES

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 1 527 717 |
| Goods and Services | | R 2 547 000 |
| TOTAL BUDGET | | R 4 074 717 |

| | | | |
|--------------------------|--|--------|---------------|
| OUTCOME | 4 Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT | Legal advisory services reports produced | | |
| OUTPUT INDICATORS | 1.2.2 Number of legal advisory services reports produced. | | |
| ANNUAL TARGET | 4 | | |
| QUARTERLY TARGETS | Q1= 1 | Q2 = 1 | Q3 = 1 Q4 = 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. | Facilitate and manage Departmental litigation process | Status Report on litigation | | | | | | | | | | | | | | | R 57 000 | Civil claims for and against the State in terms of the Legal Proceedings Against Certain Organs of State Act No. 40 of 2002 | Director: Legal Services | Head of Department |
| 02. | Draft, Vet contracts and agreements | Status Report on Contracts and agreements | | | | | | | | | | | | | | | - | Contractual agreements with external service providers in terms of Government Procurement | | |
| 03. | Provide legal advices and opinions | Status Report on legal advices and opinions | | | | | | | | | | | | | | | - | Identified risks in Departmental processes and general legal advice for internal stakeholders | | |
| 04. | Facilitate payment of legal costs | Status Report on payment of legal costs | | | | | | | | | | | | | | | R2 490 000 | Agency Fee Agreement with Department of Justice as per State Attorneys Act No. 56 of 1957 | | |

INTERNAL AUDIT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 3 392 399 |
| Goods and Services | | R 816 000 |
| TOTAL BUDGET | | R 4 208 399 |

| | | | |
|--------------------------|--|--------|------------------|
| OUTCOME | 4 Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT | Internal Audit reports issued | | |
| OUTPUT INDICATORS | 1.2.3 Number of Internal Audit reports issued and communicated | | |
| ANNUAL TARGET | 13 | | |
| QUARTERLY TARGETS | Q1 = 4 | Q2 = 3 | Q3 = 3 Q4 = 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|--------------------------|--------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Internal Audit documentations developed and tabled to the Audit Committee. | Approved and signed documents by the Audit Committee Chairperson and the HOD: 1) Audit Committee Terms of Reference 2) Internal Audit Charter 3) Internal Audit Manual | | | | | | | | | | | | | | | - | Approval of the documents by the Audit Committee | | Head of Department |
| 02. | Conduct audits and communicate Internal Audit Reports | Copies of signed audit reports. Each report must outline the executive summary, audit opinion and summary of findings which are signed by the Chief Audit Executive and accepted by the auditee. No detailed audit report will be attached for confidentiality of information) A summary report will be submitted to support a report concluded without Management Comments. The Internal Audit report will be issued with only CAE signature | | | | | | | | | | | | | | | R 114 000 | Availability of auditee Provision of budget for execution of approved plans including specialised audit projects Human resource capacity | Director: Internal Audit | |
| 03. | The coordination and facilitation of Audit Committee meetings per quarter. | Audit Committee attendance registers Audit Committee Summary Report For the meeting scheduled for July, Audit Steering Committee Attendance Register will be submitted. | | | | | | | | | | | | | | | R 702 000 | Management of implementation of Audit Committee Resolutions Intervention by relevant structures | | |

SPECIAL PROGRAMMES UNIT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 3 201 442 |
| Goods and Services | | R 146 500 |
| TOTAL BUDGET | | R 3 347 942 |

| | | | |
|--------------------------|---|--------|------------------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT | Special programmes functions coordinated | | |
| OUTPUT INDICATORS | 1.2.4 Number of Special Programmes functions coordinated and monitored | | |
| ANNUAL TARGET | 5 | | |
| QUARTERLY TARGETS | Q1 = 5 | Q2 = 5 | Q3 = 5 Q4 = 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/monitor the implementation of the HOD 8 Principles for gender mainstreaming and the empowerment of women | Reports on Programmes for women empowerment and gender mainstreaming Attendance registers Quarterly Implementation Plan Report to relevant bodies (JobAccess and gender equality framework report) | | | | | | | | | | | | | | | R 46 000 | Competing Departmental programmes | Deputy Director Special Programmes Unit | Head of Department |
| 02. | Lobby and advocate for integration of designated groups into departmental programmes. | Reports | | | | | | | | | | | | | | | R 20 500 | Competing Departmental programmes | | |
| 03. | Participate in departmental, provincial and national engagement sessions. | Reports Attendance Registers | | | | | | | | | | | | | | | - | Competing Departmental programmes | | |
| 04. | Monitor the implementation and compliance with applicable legislation, prescripts and policies for all designated groups | Monitoring tools, monitoring reports and attendances registers | | | | | | | | | | | | | | | R 40 000 | Cooperation of officials and stakeholders | | |
| 05. | Coordinate the commemoration of all institutionalised days for vulnerable and designated | Reports and attendance registers | | | | | | | | | | | | | | | R 40 000 | Competing Departmental programmes | | |

ORGANISATIONAL RISK MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 4 631 743 |
| Goods and Services | | R 92 500 |
| TOTAL BUDGET | | R 4 724 243 |

| | | | |
|---------------------------|---|--------|--------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT: | Risk Management, Ethics Management and Fraud Prevention Policies implemented | | |
| OUTPUT INDICATORS: | 1.2.5. Number of Risk, Ethics Management and Fraud Prevention Interventions implemented | | |
| ANNUAL TARGET: | 3 | | |
| QUARTERLY TARGETS: | Q1 = 3 | Q2 = 3 | Q3 = 3 |
| | | | Q4 = 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|--|--------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Review Strategic risk register for 2022/2023 | Approved strategic risk register | | | | | | | | | | | | | | - | Availability of REAC members to reach quorum Level risk ownership of risk by management. | Director: Organisational Risk Management | Head of Department |
| 02. | Monitor and Review Operational Risk Registers) on implementation of mitigating factors and re-evaluation of identified risks | Reviewed Risk Registers | | | | | | | | | | | | | | R4 500 | Level of risk ownership by Districts and Provincial Office management. Availability of RMC members | Director: Organisational Risk Management | Head of Department |
| 03. | Review Risk, Ethics and Anti-Corruption (REAC) charter | Approved Charter | | | | | | | | | | | | | | - | Availability of REAC members to sit in a meeting. | Director: Organisational Risk Management | Head of Department |
| 04. | Coordinate & facilitate sitting Of Risk Management Committees (RMC) and measure the implementation of resolution of the committee | Attendance register and signed RMC minutes | | | | | | | | | | | | | | R 23 316 | Availability of REAC members to sit in a meeting. | Director: Organisational Risk Management | Head of Department |
| 05. | Review Risk Management Implementation plan for 2022/2023 | Approved Plan | | | | | | | | | | | | | | - | Availability of REAC members to sit in a meeting. | Director: Organisational Risk Management | Head of Department |

| 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. | Registering officials for membership to professional bodies (ACFE & IRMSA) | | | | | | | | | | | | | | R4 884 | Professional Bodies and Finance | | |
| 06. | Review Risk Management Strategy | Approved Strategy | | | | | | | | | | | | | - | Availability of REAC members to sit in a meeting. | | |
| 07. | Coordinate and facilitate 100 percent SMS and other categories of employees for financial disclosure | DPSA status report on financial disclosure | | | | | | | | | | | | | R 37 500 | Network availability Severity of load shedding | | |
| 08. | Develop an Ethics Management Plan | Approved Plan | | | | | | | | | | | | | - | Availability of REAC members to sit in a meeting. | | |
| 09. | Develop ethics risk register | Approved ethics risk register | | | | | | | | | | | | | - | Availability of REAC members to sit in a meeting. | | |
| 10.. | Monitor ethics risk register and report thereof | Ethics risk report, action list | | | | | | | | | | | | | - | Availability of management | | |
| 11. | Review Departmental Fraud and Anti-Corruption Prevention Plan and methodology | Approved plan | | | | | | | | | | | | | - | Availability of REAC members to sit in a meeting. | | |
| 12. | Develop fraud risk register | Approved fraud risk register | | | | | | | | | | | | | - | Management availability | | |
| 13. | Monitor Fraud Risk Register | Fraud risk report | | | | | | | | | | | | | - | Management availability | | |
| 14. | Conduct Investigations on reported cases | Status report on cases investigated | | | | | | | | | | | | | R 22 300 | Corporation from stakeholders (accused, whistle-blowers, SAPS, NPA, Labour Relations etc.) | | |

COMMUNICATION CUSTOMER CARE & LIAISON

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|---------------------|
| Compensation of Employees | | R 9 753 063 |
| Goods and Services | | R 1 269 500 |
| TOTAL BUDGET | | R 11 022 563 |

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|---------------------------|---|--------|--------|--------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | | |
| OUTPUT: | Communication initiatives implemented | | | |
| OUTPUT INDICATORS: | 1.2.6 Number of Communication initiatives implemented in line with communication strategy | | | |
| ANNUAL TARGET: | 28 | | | |
| QUARTERLY TARGETS: | Q1 = 8 | Q2 = 6 | Q3 = 6 | Q4 = 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. | Review Communication Policy | Approved Communication Policy | | | | | | | | | | | | | | - | Cooperation from Political and Administrative Offices | Director: Communications, Customer Care & Liaison | Head of Department |
| 02. | Develop 5-year Communication Strategy in line with the 2020/21 - 2024/5 Priorities | Approved 5-year Departmental Communication Strategy | | | | | | | | | | | | | | - | Cooperation from Political and Administrative Offices | | |
| 03. | Review 1-year Communication Strategy in line with the 2020/21 Priorities | Approved Reviewed 2020/21 Communication Strategy | | | | | | | | | | | | | | - | Cooperation from Political and Administrative Offices | | |
| 04. | Organize, Coordinate and Monitor structured External and Internal stakeholder engagement sessions | Reports and Attendance Register, Updated Stakeholder Database | | | | | | | | | | | | | | - | Cooperation and Participation of political and Administrative Offices | | |
| 05. | Review 1-year Communication Strategy in line with the 2021/22 Priorities | Signed copy of the Reviewed 2021/22 Communication Strategy | | | | | | | | | | | | | | - | Cooperation from Political and Administrative Offices | | |
| 06. | Marketing of Departmental Programs through media bulk buying and production of external publication | Marketing Reports, Approved external publication | | | | | | | | | | | | | | R 394 403 | Cooperation from programmes | | |

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|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|
| | | Head of Department | | | | | | | | | | | | | | | |
| | | Director: Communications, Customer Care & Liaison | | | | | | | | | | | | | | | |
| 07. | Facilitate and coordinate Media monitoring | Media monitoring report | | | | | | | | | | | | | | - | Cooperation from political, administrative offices, relevant programmes and media houses |
| 08. | Management of Audio-visual Services | Audio Visual reports and records (photos/ videos) | | | | | | | | | | | | | | | Schedule events |
| 09. | Write and issue political, administrative media releases/statements, speeches to media houses and facilitate visits and interviews | Approved media releases/statements speeches/ Reports on political and administrative media briefings, visits & interviews with signed attendance registers | | | | | | | | | | | | | | | Cooperation from Political, Administrative Offices and media houses |
| 10. | Production of internal publication. | Approved UMTHA – Internal Publication | | | | | | | | | | | | | | R 120 000 | Cooperation from relevant programs |
| 11. | Branding of Social Development offices and Institutions. | Branding Reports Signed Pictures of Sign Boards | | | | | | | | | | | | | | R 331 155 | Assistance from programs, Districts and Services offices |
| 12. | Perform Website Content Management and Maintenance | Consolidated Web Management Report | | | | | | | | | | | | | | - | User Requests |
| 13. | Design and Production of Promotional and Information Material | Consolidated report on design, promotional and information materials | | | | | | | | | | | | | | R 146 587 | User Requests |
| 14. | Updating of Social media pages | Social Media Analysis Report | | | | | | | | | | | | | | - | Cooperation from relevant programs |
| 15. | Responding to Social Media queries | Complaints register | | | | | | | | | | | | | | - | Reported cases |
| 16. | Render Communication support in all Departmental Institutionalized Days, MEC events/engagement sessions as well as prepare information exhibitions during events | Signed Communication Plan, Communication reports, Exhibition Report | | | | | | | | | | | | | | R 87 355 | Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates |
| 17. | Coordinate awareness campaigns and information dissemination through roadshows, imbizo, Thusong service centres and outreach programmes | Consolidated Report with attendance registers, Information Distribution Register | | | | | | | | | | | | | | - | Participation from relevant programs, Availability of content from programmes |
| 18. | Strengthen and enhance social partnerships for improved service delivery | Stakeholder Management policy Database of partnerships MOU's at Service, District and Provincial level | | | | | | | | | | | | | | - | Cooperation from relevant stakeholders |

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|---------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT: | Customer Care Policy initiatives implemented |
| OUTPUT INDICATORS: | 1.2.7 Number of Customer Care Policy Initiatives implemented |
| ANNUAL TARGET: | 8 |
| QUARTERLY TARGETS: | Q1 = 2 Q2 = 2 Q3 = 2 Q4 = 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. | Management and Monitoring of Departmental Customer Care Complaints and Presidential Hotline. | Complaints register | | | | | | | | | | | | | | | - | Reported cases | Director: Communications, Customer Care & Liaison | Head of Department |
| 02. | Monitor Provincial Customer Care Service Centre and eight Districts walk in centres. | Consolidated monitoring reports | | | | | | | | | | | | | | | R 150 000 | Rescheduling of dates by Districts | | |
| 03. | Customer Care awareness campaigns to external customers and internal employees. | Consolidated reports and attendance registers | | | | | | | | | | | | | | | R 40 000 | Rescheduling of dates by Districts | | |
| 04. | Analysis of Customer Care Service ratings. | Consolidated Analysis reports | | | | | | | | | | | | | | | - | Participation of Departmental Customers post service delivery | | |
| 05. | Conduct consultation sessions/surveys on the services rendered by the Department | Customer Care Report | | | | | | | | | | | | | | | - | Cooperation from relevant stakeholders | | |

INTEGRATED STRATEGIC PLANNING

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 7 032 686 |
| Goods and Services | | R 653 000 |
| TOTAL BUDGET | | R 7 685 686 |

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|---------------------------|---|--------|------------------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT: | Improved Organisational Performance | | |
| OUTPUT INDICATORS: | 1.2.8 Number of Organisational Performance Information statutory documents produced | | |
| ANNUAL TARGET: | 30 | | |
| QUARTERLY TARGETS: | Q1 = 7 | Q2 = 6 | Q3 = 8 Q4 = 9 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|---|--------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Participate in Provincial and National Forums and Sessions | Feedback Reports on Provincial National Forums | | | | | | | | | | | | | | | R 25 562 | Availability of approved schedule and confirmation for forums and sessions by OTP & NDS | | |
| 02. | Institutionalization of Performance Planning At all levels | Approved Process Plan Implementation Report | | | | | | | | | | | | | | | - | Cooperation by targeted officials and management | Director: Integrated Strategic Planning | |
| 03. | Facilitate Strategic Planning Engagement Sessions for 2022/23 planning cycle | Strategic Planning Engagement Sessions Reports and signed attendance registers | | | | | | | | | | | | | | | - | Cooperation by Management | | |
| 04. | Facilitate District Strategic Planning Engagement Sessions for 2022/23 planning cycle | District Planning Engagement reports and signed attendance registers | | | | | | | | | | | | | | | R 20 800 | Cooperation by Management | | |
| 05. | Facilitate the development of 2022/23 – 2024/24 Annual Performance Plan | Signed Draft APP for 2021/22 – 2023/24 & 2021/22 Operational Plan with submission letters | | | | | | | | | | | | | | | - | Adherence to submission deadlines & availability of Planning schedule from OTP | | |
| 06. | Facilitate the development of 2022/23 Annual Operational Plan | Signed Draft APP for 2021/22 – 2023/24 & 2021/22 Operational Plan with submission letters | | | | | | | | | | | | | | | R 242 311 | Availability of tabling schedule from Legislature | | Head of Department |

| 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 Departmental Monthly Performance Reports | Consolidated Monthly Performance Reports | | | | | | | | | | | | | | - | Submission of Performance Reports and portfolio of evidence by Programmes | Director: Integrated Strategic Planning | Head of Department | | |
| 08. | Facilitate development and submission of Departmental Quarterly Performance Reports | Consolidated Departmental Quarterly Performance Reports Quarterly Electronic Quarterly Performance Reporting System Submission letters Quarterly Performance Analysis Reports Printed Half Year Report with submission letter to Legislature | | | | | | | | | | | | | | R 242 311 | Submission of Performance Reports and portfolio of evidence by Programmes | | | | |
| 09. | Conduct verification and validation of Performance Reports | Verification & Validation reports | | | | | | | | | | | | | | - | Submission of Performance Reports and portfolio of evidence by Programmes | | | | |
| 10. | Facilitate coordination of Departmental Performance Review Sessions | Performance Review session Report / Resolution register on Performance review session | | | | | | | | | | | | | | - | Finalization of verification processes by Programmes | | | | |
| 11. | Develop electronic performance reporting system | Approved electronic Performance Reporting System | | | | | | | | | | | | | | - | Network functionality | | | | |
| 12. | Conduct evaluation of the EPWP | Evaluation report | | | | | | | | | | | | | | | Cooperation of Management | | | | |
| 13. | Conduct diagnostic assessment on Performance Planning, Reporting, Monitoring and Evaluation | Diagnostic assessment Report | | | | | | | | | | | | | | - | Cooperation of Management | | | | |
| 14. | Facilitate Citizen-Based Monitoring in one Antipoverty poorest ward | Citizen-Based Monitoring Report | | | | | | | | | | | | | | R 20 806 | Cooperation of Stakeholders and targeted communities | | | | |
| 15. | Co-ordinate and monitor implementation of Khaedu Programme | Khaedu Implementation Plans and Reports | | | | | | | | | | | | | | - | Cooperation of Management | | | | |
| 16. | Monitor implementation of Service Delivery Improvement Plan | 2020/21 4 th Quarter & Annual SDIP Implementation Report 4 x Quarterly SDIP Implementation Reports 2021/22 | | | | | | | | | | | | | | R 14 804 | Cooperation of Management | | | | |
| 17. | Coordinate implementation of Batho Pele Revitalisation Programme | Batho Pele Implementation Report | | | | | | | | | | | | | | - | Cooperation of Management | | | | |
| 18. | Coordinate review of 2021/22 – 2023/24 SDIP | SDIP 2021-24 Consultation Reports | | | | | | | | | | | | | | R 21 600 | Cooperation of Management | | | Director: Integrated Strategic Planning | Head of Department |

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 3 747 299 |
| Goods and Services | | R 570 000 |
| TOTAL BUDGET | | R 4 317 299 |

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| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT | Service delivery improvement interventions coordinated | | |
| OUTPUT INDICATORS | 1.2.9. Number of service delivery improvement interventions coordinated | | |
| ANNUAL TARGET | 3 | | |
| QUARTERLY TARGETS | Q1= 3 | Q2= 3 | Q3= 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|------------------------------------|--------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Provide Strategic Support to MEC and Head of Department. | Reports | | | | | | | | | | | | | | R170 000 | MEC, HOD, All Chief Directorates and Communications Unit | | Head of Department |
| 02. | Provide Strategic guidance and technical support to Developmental Social Services Branch Operations and Quarterly Performance Review Sessions | Developmental Social Services Quarterly Performance Review Session Report and attendance register | | | | | | | | | | | | | | R100 000 | Attendance of Sessions by Provincial SMS Members & District Directors | DDG: Developmental Social Services | |
| 03. | Monitoring the implementation of Family Based Model, Service Delivery Model and District Developmental Model on Provision of Services | Quarterly Districts Visits Reports and attendance registers | | | | | | | | | | | | | | R100 000 | Executive Support Chief Directors Inter-Governmental Relations Officials | | |
| 04. | Coordination and facilitation of meaningful NPO Management and strengthening of Partnership with the NPO Sector | Quarterly NPO Sessions Reports | | | | | | | | | | | | | | R50 000 | NPO Management Unit | | |
| 05. | Develop Business Continuity Plan | Approved Business Continuity Plan | | | | | | | | | | | | | | - | Cooperation by Programme Managers | | |

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| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
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|--------------------------|---|-----------|
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | |
| OUTPUT | EPWP work opportunities created | |
| OUTPUT INDICATORS | 1.2.10 Number of work opportunities created through EPWP | |
| ANNUAL TARGET | 6 613 | |
| QUARTERLY TARGETS | Q1= 6 613 | Q1= 6 613 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|-------------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|-----------------------------------|--------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Compile and Consolidate database of EPWP Work Opportunities created within by the Department | Database of EPWP Work Opportunities | | | | | | | | | | | | | | | R 50 000 | Identification of participants by responsible units on time for presentation to PCMT before 01 April 2020 | DG: Developmental Social Services | Head of Department |
| 02. | Monitor EPWP Work Opportunities created. | Monthly Monitoring Reports | | | | | | | | | | | | | | | R 100 000 | Availability of resources for conducting monitoring | | |

NPO MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 5 532 987 |
| Goods and Service | | R 121 000 |
| TOTAL BUDGET | | R 5 653 987 |

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|---------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT: | Registration of NPOs |
| OUTPUT INDICATORS: | 1.2.11 Number of NPOs assisted with registration |
| ANNUAL TARGET: | 271 |
| QUARTERLY TARGETS: | Q1= 67 Q2 = 70 Q3 = 70 Q4 = 64 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|-----------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|--------------------------|------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Identify officials to be trained on the NPO Online registration | List of officials to be trained. | | | | | | | | | | | | | | - | Availability of officials | Director: NPO Management | DDG: Developmental Social Services |
| 02. | Train NPO users on Online Registration. | Training reports | | | | | | | | | | | | | | R 10 000 | Availability of officials, Network availability, venue, Disaster Recovery | | |
| 03. | Maintain Database of officials trained on online registration and compliance | Database of NPO trained officials | | | | | | | | | | | | | | - | Network availability | | |
| 04. | Coordinate registration and distribution of NPO certificates across the Province | Distribution register | | | | | | | | | | | | | | - | Issuing of certificates by National DSD, Disaster recovery. | | |
| 05 | Conduct quarterly feedback sessions | Quarterly Reports | | | | | | | | | | | | | | R 18 020 | Cooperation of staff, Network availability. | | |

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|---------------------------|---|---------|---------|---------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | | |
| OUTPUT: | Compliance interventions undertaken | | | |
| OUTPUT INDICATORS: | 1.2.13 Number of Compliance interventions undertaken | | | |
| ANNUAL TARGET: | 127 | | | |
| QUARTERLY TARGETS: | Q1= 29 | Q2 = 34 | Q3 = 32 | Q4 = 32 |

| 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 NPO Act Compliance interventions for the NPOs in all Districts | Reports on sessions held. | | | | | | | | | | | | | | | - | Availability of staff | Director: NPO Management | DDG: Developmental Social Services |
| 02. | Conduct re-orientation of officials on NPO Act 71 of 1997 in Districts. | Session registers | | | | | | | | | | | | | | R 10 380 | Availability of Staff | | | |
| 03. | Conduct NPO Act section (20) report submission sessions in all the Districts (KYNS) | Attendance registers | | | | | | | | | | | | | | R 10 000 | Reports submission by NPOs | | | |
| 04. | Coordinate submission of section 20 reports to National DSD. | Submission register | | | | | | | | | | | | | | - | Delays in submission of reports by NPOs | | | |
| 05. | Conduct quarterly review sessions to provide feedback to Districts | Quarterly Reports | | | | | | | | | | | | | | - | Management cooperation | | | |

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|---------------------------|---|------------|------------|-----------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | | |
| OUTPUT: | Funding of NPOs | | | |
| OUTPUT INDICATORS: | 1.2.14 Number of funded NPOs | | | |
| ANNUAL TARGET: | 4 139 | | | |
| QUARTERLY TARGETS: | Q1= 4 139 | Q2 = 4 139 | Q3 = 4 139 | Q4 =4 139 |

| 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 submission of need analysis by Districts | Submission register | | | | | | | | | | | | | | | - | Submission by Districts & Recovery from Disaster. | Director: NPO Management | DDG: Developmental Social Services |
| 02. | Coordinate development of service specification and new admin tools. | Memo to Programme Managers Revision of Admin tools | | | | | | | | | | | | | | | - | Approved specification by Programmes | | |
| 03. | Conduct review sessions to monitor funding activities | Attendance registers or Microsoft Teams report | | | | | | | | | | | | | | | R9 200 | Cooperation from staff | | |
| 04. | Consolidate Transfer payment annexure F of the Annual report. | Part F Annexures | | | | | | | | | | | | | | | - | Submission of transfer payments from Programme | | |
| 05. | Develop and Present Payment progress reports | Payment Progress report | | | | | | | | | | | | | | | - | Submission from Provincial Programmes | | |
| 06. | Coordinate Consultation on service specifications by Programmes | Attendance register for consultation session | | | | | | | | | | | | | | | - | Recovery from Disaster | | |
| 07. | Issue an advertisement for call for proposals | Advert | | | | | | | | | | | | | | | R15 000 | Recovery from Disaster | | |
| 08. | Coordinate assessment and moderation of Business Plans | Schedule of Business Plan, Attendance register & report | | | | | | | | | | | | | | | - | Availability of members | | |
| 09. | Preparations for contracting | SLA reports Signed SLAs | | | | | | | | | | | | | | | - | Availability of members | | |
| 10. | Coordinate disbursement of funds | Delegations Memo Pre implementation workshops' reports | | | | | | | | | | | | | | | - | Availability of approved Masterlists | | |

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| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT | Funded organisations monitored |
| OUTPUT INDICATORS | 1.2.15 Number of funded organisations monitored for compliance, in line with Departmental prescripts |
| ANNUAL TARGET | 2 110 |
| QUARTERLY TARGETS | Q1= 413 Q2 = 544 Q3 = 694 Q4 = 459 |

| 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. | Finalise Monitoring Policy and consult towards finalisation. | M&E Policy for NPOs Attendance Register | | | | | | | | | | | | | | | - | Management cooperation | Director: NPO Management | DDG: Developmental Social Services |
| 02 | Conduct monitoring to the funded NPOs. | Monitoring database and report | | | | | | | | | | | | | | | R14 000 | Availability of staff | | |
| 03. | Consolidate and analyse Monitoring reports and develop database. | Consolidated and analysed monitoring report. | | | | | | | | | | | | | | | - | Availability of Performance information from programmes | | |
| 04. | Perform Monitoring tools verification | Verification Report | | | | | | | | | | | | | | | R10 200 | Availability of transport | | |
| 05 | Facilitate establishment of Integrated M&E Forum | Report of the M&E forum sessions | | | | | | | | | | | | | | | - | Management cooperation | | |
| 06. | Coordinate feedback sessions to the Districts | Session Reports | | | | | | | | | | | | | | | R10 000 | Cooperation of staff | | |

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|---------------------------|---|---------|---------|---------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | | |
| OUTPUT: | NPO forums supported | | | |
| OUTPUT INDICATORS: | 1.2.16 Number of NPO forums supported | | | |
| ANNUAL TARGET: | 37 | | | |
| QUARTERLY TARGETS: | Q1= 37 | Q2 = 37 | Q3 = 37 | Q4 = 37 |

| 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 Structure Review sessions for the NPO Forums | Report & attendance register | | | | | | | | | | | | | | R7 100 | Availability of forum members | Director: NPO Management | DDG: Developmental Social Services |
| 02 | Conduct quarterly engagement sessions with the NPO Sector | Report & attendance register | | | | | | | | | | | | | | R7 100 | Availability of forum members | | |

CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO) BRANCH
OFFICE OF THE CHIEF DIRECTOR: FINANCIAL MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 9 262 000 |
| Goods and Services | | R 58 500 |
| TOTAL BUDGET | | R 9 320 500 |

| | | |
|---------------------------|---|--|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | |
| OUTPUT: | Unqualified Financial Audit Outcome | |
| OUTPUT INDICATORS: | 1.2.16. Unqualified Financial Audit Outcome | |
| ANNUAL TARGET: | Unqualified Financial Audit Outcome | |
| QUARTERLY TARGETS: | Q1= - | Q2 = Unqualified Financial Audit Outcome Q3= - Q4= - |

| 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 Audit Improvement Strategy | Signed AIP progress report | | | | | | | | | | | | | | | - | Inputs by Program Managers and Responsibility Managers | Chief Financial Officer | HOD |
| 02. | Facilitate Audit Steering Committee meetings | Minutes of Audit Steering Committee. | | | | | | | | | | | | | | | - | Availability Program Managers and Responsibility Managers | | |
| 03. | Participate in National CFO Forum meetings and other Departmental meetings | Reports with Attendance Registers | | | | | | | | | | | | | | | R 58 500 | Schedule of meetings by National | | |
| 04. | Ensure the compliance with PFMA and relevant treasury regulations. | Consolidated Budget submission, Cash Flow projections, In-Year Monitoring reports, Interim & Annual Financial Statements | | | | | | | | | | | | | | | - | Availability of the system | | |
| 05. | Verification of all financial related transactions and provision of Internal Control related support. | Verification report | | | | | | | | | | | | | | | - | Availability of the systems | | |
| 06. | Close monitoring of expenditure transactions against operational plan | Monthly report reflecting number of transactions that are in line with | | | | | | | | | | | | | | | - | Availability of systems. | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---------------------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| | | operational plans and identification of exceptions. | | | | | | | | | | | | | | | | | |
| 07. | Facilitate Finance Forum Meetings | Reports with Attendance Register | | | | | | | | | | | | | | | - | Availability of Finance Forum members | |
| 08. | Draft Service Level Agreements and Lease Agreements. | Approved Service Level Agreements and Lease Agreements. | | | | | | | | | | | | | | | - | Submission of requests | |
| 09. | Maintain an accurate register of all contracts and lease agreements | Contracts register | | | | | | | | | | | | | | | - | Submission of requests | |
| 10. | Monitoring and reporting on performance of service providers contracted to the Department | Quarterly Reports and monitoring checklists | | | | | | | | | | | | | | | - | Availability of End Users | |
| 11. | Issue notices to end users on contracts expiring within 9 months | Report on issued notices | | | | | | | | | | | | | | | - | Management cooperation | |

FINANCIAL SYSTEMS AND ACCOUNTING SERVICES

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|---------------------|
| Compensation of Employees | | R 11 166 821 |
| Goods and Services | | R 7 290 000 |
| TOTAL BUDGET | | R 18 456 821 |

| | |
|--------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT | Credible financial statements developed |
| OUTPUT INDICATORS | 1.2.17 Number of credible financial statements developed |
| ANNUAL TARGET | 4 |
| QUARTERLY TARGETS | Q1= 1 Q2 = 1 Q3 = 1 Q4 = 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. | Develop and monitor Audit Improvement Strategy and Plan | Approved AIP Strategy and Plan | | | | | | | | | | | | | | R 38 000 | Inputs from Programme and Responsibility Managers | Director: Financial Systems & Accounting Services | Chief Financial Officer |
| 02. | Develop and compile interim and final Annual Financial Statements | Signed Letter approving the submission of Interim Financial Statements | | | | | | | | | | | | | | - | Inputs by Program Managers and Responsibility Managers | | |
| 03. | Coordinate Departmental Audit processes | RFI and COAF Register | | | | | | | | | | | | | | R 7 208 000 | Submissions by Program Managers and Responsibility Managers | | |
| 04. | Set up District Monitoring Structures for audit improvement and risk management | Appointment letters | | | | | | | | | | | | | | - | | | |
| 05. | Perform bank Reconciliation on monthly basis | Approved Bank Reconciliation | | | | | | | | | | | | | | R 10 000 | Availability of the system | | |
| 06. | Management, monitoring and reconciliation of debt, all suspense accounts including inter-departmental claims | Compliance Certificate and Monitoring Report | | | | | | | | | | | | | | R 34 000 | Availability of the system | | |
| 07. | Submission of quarterly verification of Departmental BAS user accounts | Compliance Report for Users | | | | | | | | | | | | | | - | Confirmation by Responsibility Managers | | |

FINANCIAL PLANNING SERVICES

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 9 453 344 |
| Goods and Services | | R 94 000 |
| TOTAL BUDGET | | R 9 547 344 |

| | |
|---------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT: | Credible MTEF budget documents developed |
| OUTPUT INDICATORS: | 1.2.18 Number of credible MTEF budget documents developed |
| ANNUAL TARGET: | 17 |
| QUARTERLY TARGETS: | Q1= 3 Q2 = 4 Q3 = 5 Q4 = 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. | Facilitate the establishment and functioning of the Budget Advisory Committee. | Report with Attendance registers | | | | | | | | | | | | | | | - | Availability of BAC members | Director: Financial Planning Services | Chief Financial Officer |
| 02. | Coordinate budget, adjusted budget and roll over of unspent funds submissions to Provincial Treasury. | Signed submission letters by Provincial Treasury | | | | | | | | | | | | | | | - | Submissions by Programs | | |
| 03. | Coordinate Departmental MTEC hearings. | Attendance Registers | | | | | | | | | | | | | | | - | Terms of Reference from Provincial Treasury Availability of Extended Top Management | | |
| 04. | Issue Preliminary and Final Budget Allocation letters for 2022/23 financial year. | 2022/23 Allocation Letter | | | | | | | | | | | | | | | - | Budget Allocation Letters from Provincial Treasury | | |
| 05. | Review of financial delegations | Reviewed financial delegations | | | | | | | | | | | | | | | - | | | |

| 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. | Conduct Budget Planning Sessions with Provincial Office, Districts and Institutions. | Attendance registers and consolidated Branch and District budget | | | | | | | | | | | | | | R47 000 | Availability of officials | | |
| 08. | Facilitate Capturing of Budget, Virements, Shifting of funds and Adjustment Estimates onto BAS & MIS in terms of section 31 of the PFMA. | Expenditure Control Commitment Report | | | | | | | | | | | | | | - | Availability of the System and/or network | | |
| 09. | Prepare and Submit Reports to Provincial Treasury in compliance with section 40 (4) (b) & (c). | Signed letter of submissions: IYM, cash flow projections to Provincial Treasury Monitoring of the Budget. Preliminary expenditure report | | | | | | | | | | | | | | R47 000 | Availability of the System, month end closure of the system and/or network | | |
| 10. | Prepare the Appropriation Statement for inclusion in the AFS. | Appropriation statement | | | | | | | | | | | | | | - | Availability of the System | | |
| 11. | Conduct Budget Achievability Hearings. | Attendance register and reports of the session | | | | | | | | | | | | | | - | Terms of reference by Provincial Treasury Inputs by the Programs | | |
| 12. | Management and monitoring of Revenue. | Signed Revenue plan Revenue Report & Signed letter of Revenue Pay overs. | | | | | | | | | | | | | | - | Identification of other revenue sources by Districts | | |
| 13. | Managing of Departmental ACB Bank limits. | Signed Letters submitted to Provincial Treasury and the bank | | | | | | | | | | | | | | - | Availability of System Inputs from Salary Administration | | |
| 14. | Prepare conditional grants, donor funds and other fund's reconciliation and submit report to the relevant stakeholders. | Conditional Grants reports | | | | | | | | | | | | | | - | Availability of System | | |

EXPENDITURE MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|---------------------|
| Compensation of Employees | | R 12 673 512 |
| Goods and Services | | R 47 500 |
| TOTAL BUDGET | | R 12 721 012 |

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|--------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT | Timeous payment of stakeholders |
| OUTPUT INDICATORS | 1.2.19 Percentage of invoices paid within 30 days |
| ANNUAL TARGET | 100% |
| QUARTERLY TARGETS | Q1 = 100% Q2 = 100% Q3 = 100% Q4 = 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. | Preparation of monthly payment cycle and creditors age analysis | Approved payment cycle and creditors age analysis | | | | | | | | | | | | | | | - | Availability of the system | | |
| 02. | Organize quarterly Payment Acceleration Forums Meeting and attend municipal debts meetings | Report of Payment Acceleration Meetings and municipal debt meetings with attendance registers | | | | | | | | | | | | | | | R 23 152 | Availability of Payment Acceleration Forum members Schedule from Department of Local Government | Director: Expenditure Management | |
| 03 | Monthly submission of EMP201, Annual and Bi-Annual EMP501 to SARS. | Approved Monthly submission of EMP201 and Approved Annual and Bi-Annual EMP501 | | | | | | | | | | | | | | | - | Availability of the System | | |
| 04 | Clear and Reconcile salary related suspense accounts | Approved Suspense accounts Report | | | | | | | | | | | | | | | - | Availability of the System | | |
| 05 | Monthly reconciliation and submission of Peral and BAS expenditure to Financial Systems and Accounting Services | Approved BAS /PERSAL Reconciliation reports | | | | | | | | | | | | | | | - | Availability of the System | | |
| 06 | Monitoring compliance on payroll management | Approved Payroll Monitoring Report | | | | | | | | | | | | | | | R 24 348 | Availability of District Officials | | Chief Financial Officer |

SUPPLY CHAIN MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|---------------------|
| Compensation of Employees | | R 10 119 517 |
| Goods and Services | | R 163 500 |
| TOTAL BUDGET | | R 10 283 017 |

| | |
|--------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT | Implementation of LED Framework |
| OUTPUT INDICATORS | 1.2.20 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework |
| ANNUAL TARGET | 80% |
| QUARTERLY TARGETS | Q1 = 80% Q2 = 80% Q3 = 80% Q4 = 80% |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|--------------|-----|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate development of procurement plan | Approved Procurement Plan | | | | | | | | | | | | | | - | Submission from Programmes | | |
| 02. | Monitor adherence to and implementation of procurement plan and Demand management plan. | Performance Monitoring Report Procurement Plan report | | | | | | | | | | | | | | | Management cooperation | | |
| 03. | Facilitate Bid Committee meetings | Bid Committee Report | | | | | | | | | | | | | | R 52 000 | Availability of Bid Committee members | Director SCM | CFO |
| 04. | Compile quarterly statutory progress reports on procurement transactions for submission to Provincial, National Treasury and other Oversight Bodies. | Approved Quarterly Reports | | | | | | | | | | | | | | - | Availability of MIS reports/Connectivity | | |
| 05. | Facilitate road shows for information sharing with Departmental officials on procurement issues | Roadshow reports with signed attendance registers | | | | | | | | | | | | | | R 111 500 | Cooperation from stakeholders | | |

FACILITIES & INFRASTRUCTURE MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|------------------------------------|--|---------------------|
| Compensation of Employees | | R 8 899 114 |
| Goods and Services | | R 7 546 500 |
| Buildings & Other Fixed Structures | | R 20 126 000 |
| TOTAL BUDGET | | R 36 571 614 |

| | | | |
|---------------------------|---|--------|---------------|
| OUTCOME | Outcome 4: Improved administrative and financial systems for effective service delivery | | |
| OUTCOME INDICATOR | Adequate infrastructure for enhanced service delivery | | |
| OUTPUT: | Construction projects completed | | |
| OUTPUT INDICATORS: | 1.2.21. Number of construction projects completed | | |
| ANNUAL TARGET: | 3 | | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 0 | Q3 = 0 Q4 = 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|-------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|---|---|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Development of Infrastructure Model for Social Development offices and accommodation | Approved Infrastructure Model | | | | | | | | | | | | | | - | Co-operation from staff and Management | | |
| 02. | Completion of Peddie, Cofimvaba and Libode projects. | Quarterly reports | | | | | | | | | | | | | | R 20 126 000 | Procurement by Public works (implementing agent). Covid-19 containment measures | Director: Facilities & Infrastructure Management | |
| 03. | Repairs and maintenance of state-owned buildings. | Quarterly reports | | | | | | | | | | | | | | R 5 617 000 [R 1 438 000 – under Prog. 2] | Cooperation from Public Works. Covid-19 Containment measures | | |
| 04. | Management and monitoring of leased buildings in line with contents of the contract | Monitoring Reports | | | | | | | | | | | | | | [R 38 285 000 – under Prog. 2] | Cooperation from Public Works. Covid-19 containment measures | | |
| 05. | Management of payment of soft services (Municipal services, Cleaning, Operating | Status Report | | | | | | | | | | | | | | R 1 478 500 [R 64 567 000 – under Prog. 2] | Cooperation from Management. Covid-19 containment measures | | |

| | | | | |
|---------------------------|---|--------|--------|---------|
| OUTCOME | Outcome 4: Improved administrative and financial systems for effective service delivery | | | |
| OUTCOME INDICATOR | Adequate infrastructure for enhanced service delivery | | | |
| OUTPUT: | Construction projects completed | | | |
| OUTPUT INDICATORS: | 1.2.22. Number of ECD maintenance projects to be completed. | | | |
| ANNUAL TARGET: | 18 | | | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 0 | Q3 = 0 | Q4 = 18 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--|--|--|-------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate payment of ECD maintenance projects | Status Report | | | | | | | | | | | | | | R 451 000 (R 5 401 000 – under Prog. 3) | Cooperation from Management. Covid-19 containment measures | Director: Facilities & Infrastructure Management | Chief Officer Financial |

ASSET MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 17 443 859 |
| Goods and Services | | R 23 947 500 |
| Machinery & Equipment | | R 10 410 000 |
| TOTAL BUDGET | | R 51 801 359 |

| | | | | |
|--------------------------|---|--------|--------|--------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | | |
| OUTPUT | Improved coordination and integration | | | |
| OUTPUT INDICATORS | 1.2.23 Effective Asset Management | | | |
| ANNUAL TARGET | 1 | | | |
| QUARTERLY TARGETS | Q1= 1 | Q2 = 1 | Q3 = 1 | Q4 = 1 |

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. | | | | | | | | | | | | | - | Human Resource capacity Ownership of transaction BAS/MIS run Network availability | Director: Asset Management | Chief Financial Officer |
| 02. | Facilitate availability of inventory and consumable. | Stock levels report Quarterly stock Counts reports | | | | | | | | | | | | | R 1 517 971 | Stock taking Human Resource capacity at district level | | |

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 maintain and monitor asset disposal data in all Districts and Head Office. | Asset Disposal Register | | | | | | | | | | | | | R 716 990 | Human Resource capacity at district level | Director: Asset Management | Chief Financial Officer |
| 02. | Updating of the consolidated loss control register. | Asset Loss Reports and Consolidated Asset Loss Control Registers | | | | | | | | | | | | | - | On time reporting by Moveable 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. | Review, maintain and submit quarterly consolidated moveable asset register | Quarterly asset disclosure notes and consolidated moveable asset register. | | | | | | | | | | | | | R 926 940 | Human Resource capacity at district level | Director: Asset Management | Chief Financial Officer |
| 02. | Update new moveable additions and reconciliation. | Signed monthly reconciliations and updated additions register. | | | | | | | | | | | | | | Human Resource capacity at district level | | |
| 03. | Review of moveable asset, disposal and loss control policies | Progress reports and Attendance registers | | | | | | | | | | | | | | Human Resource capacity at district level | | |
| 04. | Manage contractual obligations | Cell phones payment stub Photocopier payment stub | | | | | | | | | | | | | R 29 644 131 | Network availability Availability of monthly invoice | | |

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, evaluation, verification and maintenance of vehicle asset registers of GG, subsidized vehicles and commitments register | Consolidated Vehicle Asset Registers of GG and subsidized | | | | | | | | | | | | | | | R 52 924 | Human Resource capacity at district level | Director: Asset Management | Chief Financial Officer |
| 02. | Manage contractual obligations of monthly account for GG vehicles. (Budget allocated in Programme 2) | Trading entity invoice reconciliation Payment stub | | | | | | | | | | | | | | | R60 281 000 (budget under Prog 2) | Network availability Human Resource capacity at district level Monthly invoice from Eastern Cape Government Fleet Management Services (GFMS) Invoicing from Mmela | | |
| 03. | Monitor payment of non-life insurance for subsidized vehicles | Payment stub | | | | | | | | | | | | | | | R1 350 000 | Management cooperation | | |
| 04. | Develop Fleet Management Policy | Approved Fleet Management Policy | | | | | | | | | | | | | | | - | | | |

RECORDS 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. | Provide records management support services at Head Office and coordinating of the districts | Consolidated Reports on Records Management Support Services | | | | | | | | | | | | | | | | - | Registry space at Provincial Office and Local Service Offices. Human Resource capacity. Registry equipment | Director: Asset Management | Chief Financial Officer |
| 02. | Manage provision of postal services | Approved Courier/ad-hoc request forms and waybills Payment stubs for renewal of licenses, ink cartridges and loading of franking machines Payment stub on renewal of the private bags/ post boxes | | | | | | | | | | | | | | | | R148 544 | Office. Human Resource capacity. Registry equipment | | |

CORPORATE SERVICES BRANCH

| ECONOMIC CLASSIFICATION | | TOTAL BUDGE |
|---------------------------|--|------------------|
| Compensation of Employees | | R 456 040 |
| Goods and Services | | R 27 500 |
| TOTAL BUDGET | | R 483 540 |

| | |
|---------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.4 Responsive Human Capital to enhance integrated service delivery and capacity to deliver |
| OUTPUT: | Improved organization, employee performance, development, capabilities and resources |
| OUTPUT INDICATORS: | 1.2.24 Effective Human Capital Management & Development |
| ANNUAL TARGET: | 8 |
| QUARTERLY TARGETS: | Q1 = 8 Q2 = 8 Q3 = 8 Q4 = 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. | Management and of development of the submission of credible HRM & D reports as per the compliance frameworks | Updated HR Compliance Dashboard | | | | | | | | | | | | | | R 27 500 | Cooperation by management | Chief Director: Corporate Services | Head of Department |

HUMAN RESOURCE ADMINISTRATION

| ECONOMIC CLASSIFICATION | | TOTAL BUDGE |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 11 608 772 |
| Goods and Services | | R 1 335 500 |
| Transfers & Subsidies | | R 7 408 000 |
| TOTAL BUDGET | | R 20 352 272 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|---|------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate the development of the Annual Recruitment Plan | Approved Annual Recruitment Plan | | | | | | | | | | | | | | - | Approval of PCMT | Director: Human Resource Administration | Chief Director: Corporate Services |
| 02. | Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity | Recruitment Report | | | | | | | | | | | | | | R 1 335 500 | Top Management, Directors, HR Deputy Directors | | |
| 03. | Implement efficient Employee On-boarding process and facilitate timeous allocation of office space and tools of trade | Approved Employee Boarding Plan | | | | | | | | | | | | | | - | Co-operation from Programmes | | |
| 04. | Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL) | PERSAL Exception Reports | | | | | | | | | | | | | | - | Persal Controllers & Persal Users | | |
| 05. | Administer the implementation of conditions of service and payments of benefits of employees. | Reports for the number of beneficiaries paid. Leave management Reports | | | | | | | | | | | | | | R 7 408 000 | HR Managers & Practitioners and Budget | | |
| 06. | Coordinate management of HR files in line with NMIR | Updated database of all HR files | | | | | | | | | | | | | | - | HR Managers and HR Practitioners | | |

HUMAN RESOURCE MANAGEMENT & OD

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|---------------------|
| Compensation of Employees | | R 14 633 807 |
| Goods and Services | | R 15 616 000 |
| TOTAL BUDGET | | R 30 249 807 |

| 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 | Reports | | | | | | | | | | | | | | Cooperation by Responsibility Managers | Director: HRM & OD | Chief Director: Corporate Services |
| 02. | Develop 2021/22 PMDS Implementation Plan | Approved 2021/22 PMDS Implementation Plan | | | | | | | | | | | | | | Cooperation from Staff | | |
| 03 | Develop PMDS Policy | Approved PMDS Policy | | | | | | | | | | | | | | Cooperation from Staff | | |
| 04. | Incorporate Risk Management on workplans from Service to Provincial Office | Validation Report | | | | | | | | | | | | | | Cooperation from Staff | | |

ORGANISATIONAL 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. | Finalise the review of the Service Delivery Model and obtain approval from OTP and DPSA. | Reviewed Service Delivery Model | | | | | | | | | | | | | | | - | | | |
| 02. | Conduct review of Organisational Structure | Approved Consultation Reports with attendance registers Approved Organisational Structure | | | | | | | | | | | | | | | R 7 500 | Stakeholder participation | Director: HRM & OD | Chief Director: Corporate Services |
| 03. | Maintain organizational structure & staff establishment | Approved Reports on organizational structure & staff establishment | | | | | | | | | | | | | | | - | Network challenges | | |
| 04. | Conduct job evaluation processes for all posts on the approved structure | Approved Report with Evaluation Results for all posts on the approved structure. | | | | | | | | | | | | | | | - | Non availability of JE Panels | | |
| 05. | Facilitate the development of job profiles/ descriptions by supervisors | Approved Reports of job profiles/ descriptions by supervisor | | | | | | | | | | | | | | | - | Lack of cooperation by respective supervisors | | |

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 the development of HR Plan | Approved HR Plan, Consultation Reports with Attendance Registers | | | | | | | | | | | | | | | - | Stakeholder participation | | Chief Director: Corporate Services |
| 02. | Facilitate the implementation of Employment Equity Plan | Implementation Reports | | | | | | | | | | | | | | | - | Non-adherence to EE Plan | Director: HRM & OD | |
| 03. | Facilitate development and review of HR Policies | Consultation reports with attendance registers, Approved HR policies | | | | | | | | | | | | | | | - | Lack of cooperation by HR functionaries | | |
| 04. | Monitor implementation of approved HR Policies | Monitoring Reports | | | | | | | | | | | | | | | - | 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 Approved Induction Reports with attendance registers Training reports with attendance registers | | | | | | | | | | | | | | | R 12 354 000 | Delays in procurement processes | Director: HRM & OD | Chief Director: Corporate Services |
| 02. | Facilitate Scholarship, Learnerships and Internship programs | Approved Scholarship, Learnerships and Internship Reports. | | | | | | | | | | | | | | | - | Delays in the approval of recruitment memos | | |
| 03. | Coordinate development of Workplace Skills Plan | Approved Workplace Skills Plan | | | | | | | | | | | | | | | R 3 254 500 | Lack of cooperation by SD Committees | | |
| 04 | Implement leadership learning networks programmes provincially, nationally and internationally | Attendance Registers Capacity building report | | | | | | | | | | | | | | | | | | |
| 05 | Implement Senior Management Compulsory Induction Programmes Implement mentorship and coaching programmes | Training Report Mentorship and Coaching Report | | | | | | | | | | | | | | | | | | |
| 06 | Review old HR policies | Approved, reviewed HR policies | | | | | | | | | | | | | | | | Unavailability of policy originators | | |
| 07 | Conduct policy awareness programmes on all HR policies | Attendance registers and policy awareness reports | | | | | | | | | | | | | | | | Unavailability of departmental officials | | |
| 08 | Implement training and development programmes for all officials | Attendance registers Training reports | | | | | | | | | | | | | | | - | Unavailability of departmental officials | | |

EMPLOYEE WELLNESS & LABOUR RELATIONS

| ECONOMIC CLASSIFICATION | TOTAL BUDGET | TOTAL BUDGET |
|---------------------------|--------------|---------------------|
| Compensation of Employees | | R 6 931 597 |
| Goods and Services | | R 6 617 500 |
| Transfers & Subsidies | | R 110 000 |
| TOTAL BUDGET | | R 13 659 097 |

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. | | | | | | | | | | | | | | | R 42 500 | Cooperation from Staff | | |
| 02. | Sensitization programmes to strengthen relations between employer and employees | Reports with signed attendance registers | | | | | | | | | | | | | | | - | Cooperation from Management | | |
| 03. | Represent the Department on conciliation and arbitration hearings | Approved Feedback Reports on conciliation and arbitration hearings | | | | | | | | | | | | | | | - | Cooperation from Management | | |
| 04. | Participate in National and Provincial Labour Relations Fora | Feedback Reports with resolutions register | | | | | | | | | | | | | | | - | Cooperation from Management | | |
| 05. | Facilitate submission of statutory reports to Oversight Bodies | Approved Quarterly Reports on Labour Relations Compliance Framework Approved Quarterly Reports on financial misconduct cases Approved Annual Report on financial misconduct cases Approved Half-yearly Reports to PSC on grievance cases | | | | | | | | | | | | | | | - | Availability of approved consolidated reports from Programmes | Director: Employee Wellness & Labour Relations | Chief Director: Corporate Services |

EMPLOYEE WELLNESS

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|--|------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate Employee Assistance Programmes | Approved Reports (financial, debriefing, physical and referrals) | | | | | | | | | | | | | | | R 748 000 | Non-attendance by employees Non-availability of budget Departmental competing priorities Delays from Department of Labour (Compensation Commissioner) Procurement processes decentralised to Districts | Director: Employee Wellness & Labour Relations | Chief Director: Corporate Services |
| 02. | Facilitate Safety Health Environment Risk and Quality Management programmes with the Department. | Approved Reports (inspection, injury on duty, SHE committees) | | | | | | | | | | | | | | | R 110 000 | | | |
| 03. | Facilitate provision of COVID-19 related Personal Protective Equipment (PPE's) | Procurement Documents | | | | | | | | | | | | | | | R 5 827 000 | | | |
| 04. | Facilitate Health and Productivity Management | Approved Reports (Screening, PILLIR Cases and Awareness) | | | | | | | | | | | | | | | - | Non-attendance by employees. On availability of budget. Non-availability of the Service Provider | | |
| 05. | Facilitate HIV and AIDS, TB Management Programmes | Approved Reports (Screening, Referred cases, awareness and commemoration) | | | | | | | | | | | | | | | - | Non-attendance by employees. Non-availability of budget. Non-availability of the Service Provider | | |
| 06. | Participate on National and Provincial fora /seminars | Approved Feedback Reports on National and Provincial fora and seminars and Attendance Registers | | | | | | | | | | | | | | | - | Approved schedule of forums / seminars | | |
| 07. | Develop Operational Plans according to DPSA Employee Health and Wellness Strategic Framework | Operational Plans on Employee Health and Wellness Strategic Framework | | | | | | | | | | | | | | | - | Availability of performance information | | |

SECURITY MANAGEMENT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 2 169 434 |
| Goods and Services | | R 48 500 |
| TOTAL BUDGET | | R 2 217 934 |

| | | | |
|---------------------------|---|---------------|---------------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.4 Responsive Human Capital to enhance integrated service delivery and capacity to deliver | | |
| OUTPUT: | Secure working environment, information and assets. | | |
| OUTPUT INDICATORS: | 1.2.25 Number of reports produced in line with Security Management Policy | | |
| ANNUAL TARGET: | 4 | | |
| QUARTERLY TARGETS: | Q1= 1 | Q2 = 1 | Q3 = 1 |
| | | | Q4 = 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. | Evaluate implementation status of the security management policy in the Department. | Security monitoring reports for evaluations conducted on policy implementation. | | | | | | | | | | | | | R 11 975 | Approval of monitoring and evaluation schedule. Availability of District Management. Approval of implementation plan. Employee co-operation. | Deputy Director: Security Management | Chief Director Corporate Services |
| 02. | Manage information security in the Department in relation to Personnel Security, Document Security and Communication Security. | Monthly Security implementation status report. | | | | | | | | | | | | | - | | | |
| 03. | 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. | | | | | | | | | | | | | R 15 294 R 600 000 (Funds under Prog 2) | Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures). | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--------------------------------------|---|--------------------------------------|-----------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 04. | Conduct security investigations into security breaches. | Monthly report on breaches of security reported. | | | | | | | | | | | | | | | - | Timeous reporting of breach of security. Cooperation of personnel. | Deputy Director: Security Management | Chief Director Corporate Services |
| 05. | Implement the security awareness programme. | Monthly report on status of security awareness implementation. | | | | | | | | | | | | | | | R 21 231 | Approval of the awareness programme. Cooperation of Management and Staff. | | |
| 06. | Monitor contracted security services on Departmental Offices and Institutions. | Status Report | | | | | | | | | | | | | | | R 64 301 000 (Funds under Prog 2) | Implementation of long-term security contracts. Sufficient funds to enable compliance with relevant Legislation. Timeous procurement of services. | | |

**INFORMATION COMMUNICATION AND TECHNOLOGY BRANCH
CHIEF DIRECTORATE: CHIEF INFORMATION OFFICER**

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|------------------|
| Compensation of Employees | | R 772 553 |
| Goods and Services | | R 165 500 |
| TOTAL BUDGET | | R 938 053 |

| | | | |
|---------------------------|--|--------|--------------------|
| OUTCOME | Outcome 4: Improved leadership, governance and accountability, Rationalized governance system in the public sector, Sustained improvement in audit outcome | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT: | Stable Corporate Governance compliance, reliable services and customer satisfaction | | |
| OUTPUT INDICATORS: | 1.2.26 Number of Governance compliance initiatives implemented | | |
| ANNUAL TARGET: | 14 | | |
| QUARTERLY TARGETS: | Q1= 7 | Q2 =10 | Q3 = 12 Q4 = 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. | Stakeholder and client relations management through advisory, consultation including Governance structures, Appointment and Coordination of ICT Governance Structures | Appointment Letter IT strategic committee and IT steering committee Meeting Minutes, branch management meetings, advisory meetings/session with customers/stakeholders, customer satisfaction survey | | | | | | | | | | | | | | | R74 500 | Top Management and Senior Management cooperation | CIO | DOH |
| 02. | Coordinate branch planning, and reprioritisation, Contracting of the employees | IT Strategy alignment with business strategy, APP and OP development and submission, report on Contracts submitted to PMDS unit | | | | | | | | | | | | | | | - | Strategic planning unit, Directors in the CIO branch | | |

| 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. | Monitor performance of the branch and resources including contracts (the SITA contracts, branch Personnel, ICT resources/assets such systems, infrastructure and implementation of the APP and Ops, payment of suppliers and employees, prepare performance reports, report to IYM) | SLM report, Network performance report, SAN performance report, SDMIS performance report, monthly and quarterly report, payment reports. Submit branch performance to the programme | | | | | | | | | | | | | | | | - | Availability of CIO Management | | |
| 04. | Participate on internal, Provincial and National Governance Structures and provide feedbacks | Feedback Reports with attendance registers and action plan | | | | | | | | | | | | | | | | R45 500 | Invites by Stakeholders | | |
| 05. | Implementation of Audit Improvement Plan and Risk Control Register DRP and BCP | AIP Report / Risk Register progress report | | | | | | | | | | | | | | | | - | Cooperation by CIO Management | | |
| 06. | Monitor compliance to legislations, standards, CGICT, ICT Governance, ICT DRP and BCP, ICT policy implementation | Compliance report and minutes, test results on DRP and BCP | | | | | | | | | | | | | | | | - | Cooperation by CIO Management | | |
| 07. | ICT security implementation verification and Educational programmes implementation, printing and publication of security posters and emails awareness presentations. | Configuration on servers, systems and Physical access control and awareness programmes (presentation, email publication, communication on security issues. | | | | | | | | | | | | | | | | R45 500 | Cooperation by all employees | | |

ICT INFRASTRUCTURE AND OPERATIONS

| ECONOMIC CLASSIFICATION | | TOTAL BUDGE |
|---------------------------|--|---------------------|
| Compensation of Employees | | R 7 904 992 |
| Goods and Services | | R 141 000 |
| Software | | R 18 485 000 |
| TOTAL BUDGET | | R 26 530 992 |

| | |
|---------------------------|--|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Availability of secured network, storage, working tools, WIFI, communication infrastructure, data lines, Internet, BAS, PERSAL to enable business production |
| OUTPUT: | Connectivity, Communication, Access to working tools, availability of BAS and PERSAL |
| OUTPUT INDICATORS: | 1.2.27 Number of ICT infrastructure support services rendered |
| ANNUAL TARGET: | 21 |
| QUARTERLY TARGETS: | Q1= 18 |
| | Q2 = 18 |
| | Q3 = 20 |
| | Q4 = 21 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | 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 | | | | | | | | | | | | | | Incident Management System | Director: ICT Operations | OI |
| 02. | Render maintenance of in warranty and out of warranty machines | Report on repairs | | | | | | | | | | | | | | Funding | | |
| 03. | Provision of ICT equipment to all programmes | Distribution Report | | | | | | | | | | | | | | Funding | | |
| 04. | Provision of ICT consumables | Consumable Inventory and Distribution | | | | | | | | | | | | | | Funding | | |
| 05. | Administer all Microsoft licenses and other licenses contracts | Reviewed new contracts | | | | | | | | | | | | | | Funding | | |
| 06. | Administer Microsoft teams | O365 Usage Report | | | | | | | | | | | | | | Network functionality | | |
| 07. | Render Finance processes on BAS services | Monthly GRVs (BAS Mainframe) | | | | | | | | | | | | | | R985 000 (Budget from Prog 5) | | |
| 08. | Render HR processes on PERSAL services | Monthly GRVs (Persal Mainframe) | | | | | | | | | | | | | | R602 000 (Budget from Prog 5) | | |
| 09. | Administer Microsoft Active directory and Exchange | Email users created; user account reset/deleted | | | | | | | | | | | | | | - | | |

SYSTEMS DEVELOPMENT AND MAINTENANCE

| ECONOMIC CLASSIFICATION | | TOTAL BUDGE |
|--------------------------------|--|---------------------|
| Compensation of Employees | | R 11 442 501 |
| Goods and Services | | R 103 000 |
| TOTAL BUDGET | | R 11 545 501 |

| | | | |
|---------------------------|---|---------|---------|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery | | |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance | | |
| OUTPUT: | Accessible, functional, efficient and integrated modernised business services in use such as services within SDIMS, National system services and indirect services such business analysis and Database services for Programmes and branches | | |
| OUTPUT INDICATORS: | 1.2.28 Number of modernized business services rendered | | |
| ANNUAL TARGET: | 22 | | |
| QUARTERLY TARGETS: | Q1 = 15 | Q2 = 17 | Q3 = 20 |
| | | | Q4 = 22 |

| 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. | Business analysis (User Requirements specification developed, System Designs and perform System Quality assurance tests | Project charter, Approved Business functional requirements specification, / Test reports, / and Screen design layouts | | | | | | | | | | | | | | - | Cooperation from relevant Process Owners | Director: Systems Development & Maintenance | CIO |
| 02. | Database design and Administration, Maintenance, Production data backup, Payment verification | Databases new tables, new fields entity relationship diagrams, data back up record date, deployment document, payment tape interface results, data extracted | | | | | | | | | | | | | | - | Network, Server and Systems (BAS, MIS) availability, electricity availability | Director: Systems Development & Maintenance | |
| 03. | Render the development of new functionalities of the system, changes on the functionalities, integration of functionalities in different business processes, or systems | Screen of new functions and screen on changed functionalities, integration screens of different functions | | | | | | | | | | | | | | - | Network, Server and Systems (BAS, MIS) availability | Director: Systems Development & Maintenance | |

| | | | | | | | |
|-----|---|---|----------------|---------|--|---|-----|
| 04. | Roll out of new modernised business services such S&T, and foster care | Signed off functionalities/change deployed, roll out plan, attendance register, list of created users | System request | R80 000 | Cooperation from relevant Process Owners and users | Director: Systems Development & Maintenance | CIO |
| 05. | Render training services on Computer literacy, word, excel, PowerPoint, electronic procurement, electronic leave, electronic NPO facilities, electronic foster care and electronic VEP services | Training report and handholding report /signed off forms, /attendance register | System request | R23 000 | Network, Server and Systems availability and attendance from the users | Director: Systems Development & Maintenance | CIO |
| 06. | Documentation of new changes for the services to be developed, Testing changes after development | Approved change request by business, signed off changes by business | System request | - | Availability of business programmes or unit, and developers | Director: Systems Development & Maintenance | CIO |

MANAGEMENT INFORMATION SERVICES

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 6 417 684 |
| Goods and Services | | R 23 000 |
| TOTAL BUDGET | | R 6 440 684 |

| | |
|---------------------------|--|
| OUTCOME | Functional, efficient and integrated government, improved operational efficiency, transformed access to good quality information as well as internal and external government services. |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT: | Good quality information and knowledge produced for informed planning and better allocation of resources |
| OUTPUT INDICATORS: | 1.2.29 Number of information management services rendered |
| ANNUAL TARGET: | 386 |
| QUARTERLY TARGETS: | Q1 = 98 Q2 = 98 Q3 = 95 Q4 = 95 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|---|-----|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Implement Operations Management Framework | Status of OMF Implementation Report Approved business processes and Standard Operating Procedures | | | | | | | | | | | | | | R 5 000 | Cooperation from relevant Process Owners | | |
| 02. | Implement the Information Knowledge Management policy and strategy | Quarterly Progress Reports on the Policy Implementation Plan | | | | | | | | | | | | | | - | Cooperation from relevant Process Owners | | |
| 03. | Implement Data and Information Governance | Data Management Quarterly Reports with attendance register | | | | | | | | | | | | | | R 8 000 | Support from Extended Top Management | | |
| 04. | Source Internal and External datasets and import into the Data Warehouse | Datasets (summary) / Database Register / Status report | | | | | | | | | | | | | | R 2 500 | Cooperation from Owners Implementation of MOU with other Departments | | |
| 05. | Generate Management Reports for monitoring, internal control and decision making | Database of BI Reports produced | | | | | | | | | | | | | | - | Network and Server availability Availability of Data | | |
| 06. | Perform Data Analytics activities for improved planning, resource allocation and service standards. | Distributed data analytics Communication of proposed solutions Visualisation tools (dashboards) or Reports produced | | | | | | | | | | | | | | - | Internet Connectivity Reporting Server | | |
| 07. | Implement BI Enabled Dashboard and Internet Map Services | Quarterly progress reports | | | | | | | | | | | | | | - | Internet Connectivity Reporting Server | Director: Management Information Services | CIO |

| 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. | Perform Map Production and Geo database Management | Monthly Report on maps and datasets produced | | | | | | | | | | | | | | | - | ArcGIS Server availability Data availability | Director: Management Information Services | CIO |
| 09. | Maintain Intranet Portal and Knowledge Hub | Monthly Report on Intranet Portal enhancements | | | | | | | | | | | | | | | | Internet Connectivity SharePoint Online license | | |
| 10. | Produce, Maintain and Publish Information and Knowledge Assets internally and externally | Monthly report of information and Knowledge assets (screen shots) published on the Knowledge Hub Actual documents or information published | | | | | | | | | | | | | | | - | Cooperation from Provincial and District officials Internet Connectivity SharePoint Online license | | |
| 11. | Conduct Knowledge Management Sessions | Attendance Registers. Report on shared information and knowledge | | | | | | | | | | | | | | | R 7 500 | Cooperation from Provincial and District officials | | |
| 12. | Produce Productivity and Data Collection and Reporting tools | Monthly Report on online forms, templates or tools developed and maintained | | | | | | | | | | | | | | | - | Internet Connectivity Cooperation from Provincial and District officials | | |
| 13. | Provide POPIA support related to programmes | POPIA compliance data collection tools storage of PI data | | | | | | | | | | | | | | | | Budget and Programmes | | |

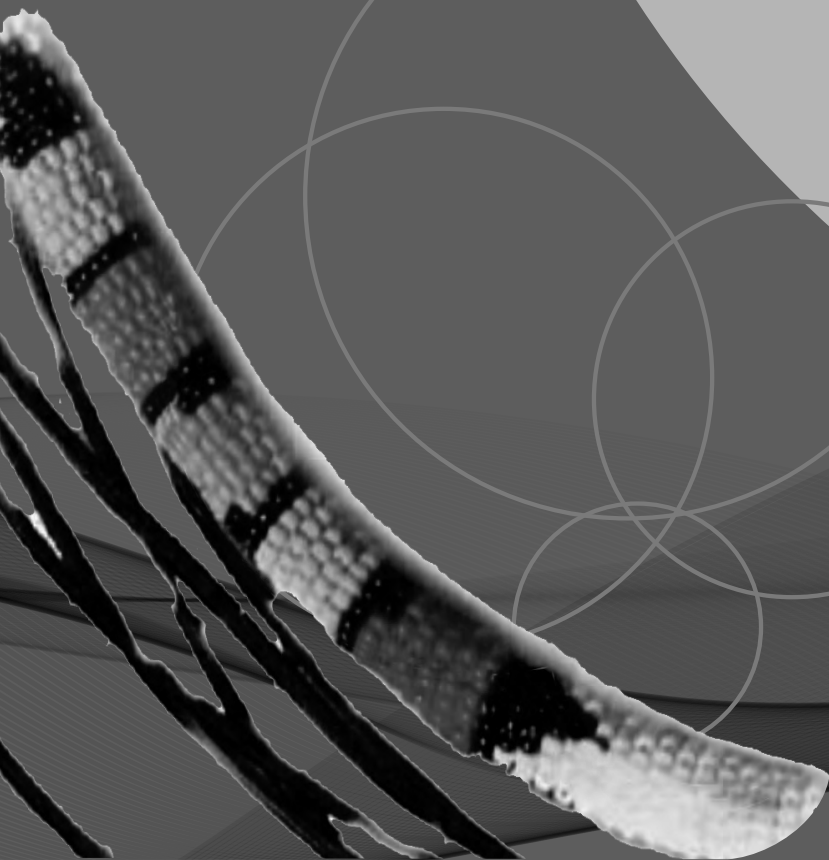
1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION - INSTITUTIONAL SUPPORT SERVICES

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | DISTRICT BUDGET | | GRAND TOTAL | |
|---------------------------|--|--------------------|--|----------------------|--|----------------------|--|
| Compensation of Employees | | R 4 991 028 | | R 173 503 972 | | R 178 495 000 | |
| Goods and Services | | R 99 000 | | R 3 092 000 | | R 3 191 000 | |
| Capital Assets | | - | | R 34 000 | | R 34 000 | |
| TOTAL BUDGET | | R 5 090 028 | | R 176 629 972 | | R 181 720 000 | |

| | |
|---------------------------|---|
| OUTCOME | Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery |
| OUTCOME INDICATOR | 4.1 Effective, efficient and developmental administration for good governance |
| OUTPUT: | Effective Management of District Operations for improved service provisioning |
| OUTPUT INDICATORS: | 1.3.1 Coordination of District Operations for improved service provisioning |
| ANNUAL TARGET: | 8 |
| QUARTERLY TARGETS: | Q1= 8 Q2 = 8 Q3 = 8 Q4 = 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. | Provide support and guidance to DSD offices at district level in delivering coordinated and integrated services | Monthly Repots | | | | | | | | | | | | | | R 30 000 | Cooperation by Districts | Chief Director: ISS | DDG: Developmental Social Services |
| 02. | Analysis of District Reports for effective Social Service interventions. | Quarterly District Analysis Report | | | | | | | | | | | | | | - | Submission of Reports by Districts | | |
| 03. | Provide guidance and support towards clean administration and good governance at District Level and Local Service Level | Quarterly Reports | | | | | | | | | | | | | | R 25 000 | Cooperation by Districts | | |
| 04. | Monitor the progress on KHAEDU resolutions. | Progress Reports | | | | | | | | | | | | | | - | Availability of Khaedu progress reports | | |
| 05. | Strengthen interface between Provincial Office policy formulation level and the District office implementation Level | Quarterly Analysis Reports & Attendance Registers | | | | | | | | | | | | | | R 20 000 | Cooperation by Districts | | |

PROGRAMME 2
DEVELOPMENTAL
SOCIAL WELFARE
SERVICES



PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE |
|----------------------------|---|---|
| 2. Social Welfare Services | 2.1 Management and Support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme. |
| | 2.2 Services to Older Persons | Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building |
| | 2.3 Services to Persons with Disabilities | Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities through provision of intervention programmes and services as well as capacity building and support |
| | 2.4 HIV and AIDS | Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations |
| | 2.5 Social Relief | To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners |

2.1 MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | DISTRICT BUDGET | | | GRAND TOTAL | | |
|---------------------------|--|-------------------|----------------------|--|---------------------|--|----------------------|-------------|--|--|
| Compensation of Employees | | | R 3 741 668 | | R 75 551 332 | | R 79 293 000 | | | |
| Goods and Services | | | R 212 493 000 | | R 2 574 000 | | R 215 067 000 | | | |
| Capital Assets | | | R 48 065 000 | | R 45 000 | | R 48 110 000 | | | |
| TOTAL BUDGET | | | R 264 299 668 | | R 78 170 332 | | R 342 470 000 | | | |

| | |
|---------------------------|--|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized |
| OUTPUT: | Support services coordinated |
| OUTPUT INDICATORS: | 2.1.1. Number of Support services coordinated |
| ANNUAL TARGET: | 24 |
| QUARTERLY TARGETS: | Q1= 5 |
| | Q1= 6 |
| | Q1= 7 |

| 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 Departmental IYM sessions | Programme IYM Reports | | | | | | | | | | | | | | - | Availability of performance information from Programmes | Chief Director: Developmental Social Welfare Services | DG: Developmental Social Services |
| 02. | Conduct Programme Quarterly Performance Review Sessions | Consolidated Quarterly Review Sessions Report with signed Attendance Registers | | | | | | | | | | | | | | - | Availability of performance information from Programmes | | |
| 03. | Participate in Departmental Top Management Meetings | Programme-based Reports | | | | | | | | | | | | | | - | Management cooperation | | |
| 04. | Attend National Welfare Forum Meeting | Feedback Reports of National Welfare Forum Meetings | | | | | | | | | | | | | | R 30 000 | Coordination of Forum by NDSD | | |
| 05. | Facilitate development and submission of Programme Performance Reports | Consolidated and signed Monthly Programme Performance Reports | | | | | | | | | | | | | | - | Availability of reports from Sub-Programmes | | |
| | | Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports | | | | | | | | | | | | | | - | | | |

| | | | | | | | |
|-----|--|--|--|---------------|--|---|------------------------------------|
| 06. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Programme Annual Performance Plans and signed Operational Plans | | | Availability of Sub-Programme Performance Plans from Districts | Chief Director: Developmental Social Welfare Services | DDG: Developmental Social Services |
| 07. | Facilitate Payment of Contractual Obligations | Reported under Asset Management, Supply Chain, Facilities, Security and IT | | R 212 083 000 | Asset Management, Facilities, Security and ICT Engineering | | |
| 08. | Procurement of Machinery & Equipment | Reported under Asset Management and IT | | R 48 065 000 | Asset Management & ICT Engineering | | |
| 09. | Monitor implementation of Expanded Public Works Programme (EPWP) | Consolidated database of EPWP beneficiaries for the Programme | | - | Cooperation of staff and funded organizations | | |

| | | |
|---------------------------|---|--------|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | |
| OUTPUT: | Districts supported for implementation of service standards | |
| OUTPUT INDICATORS: | 2.1.2 Number of Districts supported for implementation of service standards. | |
| ANNUAL TARGET: | 8 | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 4 |
| | Q3 = 4 | Q4 = 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 implementation of Generic Intervention Processes by Social Service Practitioners in all Districts. | Approved Report | | | | | | | | | | | | | | - | Availability of staff | Social Work Manager | Chief Director: Developmental Social Welfare Services |
| 02. | Conduct analysis of reports on implementation of Generic Intervention Processes in all Districts. | Approved analysis report | | | | | | | | | | | | | | - | Availability of guiding Frameworks | | |
| 03. | Facilitate monitoring on implementation of Generic Intervention Processes in compliance with Social Welfare Services Framework & Supervision Framework | Approved Monitoring Reports of Generic Intervention Processes in compliance with SWSF & Supervision Framework | | | | | | | | | | | | | | R 40 339 | Cooperation from Management | | |
| 04. | Attend National Meetings on Service Standards | Approved Feedback Report on Service Standards | | | | | | | | | | | | | | - | Cooperation from Management | | |

| | | | | | | | | | | | | |
|---------------------------|--|--------|--------|--------|--|--|--|--|--|--|--|--|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Developmental Quality Assurance assessments conducted | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.1.3 Number of Developmental Quality Assurance assessments conducted | | | | | | | | | | | |
| ANNUAL TARGET: | 16 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 5 | Q2 = 5 | Q3 = 4 | Q4 = 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 DOA assessments on social welfare services rendered to ensure compliance with Legislation | Approved DOA Assessment Reports | | | | | | | | | | | | | R 48 000 | Cooperation by Districts | Social Work Manager | Chief Director: Developmental Social Welfare Services |

| | | | | | | | | | | | | |
|---------------------------|--|--------|--------|--------|--|--|--|--|--|--|--|--|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Capacity development programmes facilitated | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.1.4 Number of capacity development programmes facilitated | | | | | | | | | | | |
| ANNUAL TARGET: | 3 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 3 | Q2 = 3 | Q3 = 3 | Q4 = 3 | | | | | | | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--|---------------------|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct training on Revised Generic Intervention Processes | Training Reports on Generic Intervention Processes with signed Attendance Registers | | | | | | | | | | | | | R 175 656 | Availability of Social Service Practitioners | Social Work Manager | Chief Director: Developmental Social Welfare Services |
| 02. | Conduct training on Supervision Framework for Social Service Practitioners | Training Reports on Supervision with signed Attendance Registers | | | | | | | | | | | | | R 20 093 | Availability of Social Service Practitioners | Social Work Manager | Chief Director: Developmental Social Welfare Services |
| 03. | Coordinate training on Service Standards by National Department for Social Service Practitioners. | Feedback Reports on Service Standards with signed Attendance Registers | | | | | | | | | | | | | R 20 642 | Availability of Social Service Practitioners | Social Work Manager | Chief Director: Developmental Social Welfare Services |
| 04. | Coordinate functioning of Provincial Social Work Forum | Approved Social Work Forum Report with Terms of reference | | | | | | | | | | | | | R 20 000 | Availability of Social Service Practitioners | Social Work Manager | Chief Director: Developmental Social Welfare Services |
| 05. | Coordinate celebration of World Social Work Day | Concept document with Feedback Report | | | | | | | | | | | | | R 55 270 | Cooperation by Management | Social Work Manager | Chief Director: Developmental Social Welfare Services |

2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | GRAND TOTAL |
|---------------------------|--|-------------------|--|---------------------|--|-----------------|--|----------------------|--|----------------------|
| Compensation of Employees | | | | R 1 888 822 | | | | R 74 789 178 | | R 76 678 000 |
| Goods and Services | | | | R 40 410 899 | | | | R 2 243 101 | | R 42 654 000 |
| Transfers & Subsidies | | | | - | | | | R 76 658 000 | | R 76 658 000 |
| Machinery & Equipment | | | | - | | | | R 30 000 | | R 30 000 |
| TOTAL BUDGET | | | | R 42 299 721 | | | | R 153 720 279 | | R 196 020 000 |

| | | | | |
|---------------------------|--|-------------------|-------------------|-------------------|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | |
| OUTPUT: | Older persons accessing Residential Facilities | | | |
| OUTPUT INDICATORS: | 2.2.1. Number of older persons accessing Residential Facilities | | | |
| ANNUAL TARGET: | 1 607 | | | |
| QUARTERLY TARGETS: | Q1= 1 607 | Q2 = 1 607 | Q3 = 1 607 | Q4 = 1 607 |

| 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. | Implementation of programmes and compliance to norms and standards in funded residential facilities | Monitoring Report | | | | | | | | | | | | | | R 39 921 000 | Cooperation by funded residential facilities | Director: Integrated Services to Families | Chief Director: Social Welfare Services |
| 02. | Conduct site verification visit to approved residential facilities | Site verification report | | | | | | | | | | | | | | R 30 000 | Cooperation by residential facilities | | |
| 03. | Facilitate registration of Residential Facilities complying with norms and standards | Registration certificates | | | | | | | | | | | | | | R 40 000 | Submission of assessment report by the districts | | |
| 04. | Consolidate database of Older persons in funded residential facilities | Approved, updated and consolidated data base | | | | | | | | | | | | | | - | Accuracy of data submitted | | |
| 05. | Conduct capacity building of stakeholders and personnel on Older Persons Policy Frameworks | Capacity building report with Attendance Registers | | | | | | | | | | | | | | R 30 000 | Availability of stakeholders | | |
| 06. | Participate in national engagement sessions on policy directives | Feedback Session Reports | | | | | | | | | | | | | | R 50 000 | Matching Schedule of sessions by National office | | |

| | | | | |
|----------------|--|--|--|--|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | |
|----------------|--|--|--|--|

| | | | | |
|---------------------------|--|------------|------------|------------|
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | |
| OUTPUT: | Older persons accessing Community Based Care and Support Services | | | |
| OUTPUT INDICATORS: | 2.2.2. Number of older persons accessing Community Based Care and Support Services | | | |
| ANNUAL TARGET: | 9 600 | | | |
| QUARTERLY TARGETS: | Q1= 9 600 | Q2 = 9 600 | Q3 = 9 600 | Q4 = 9 600 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Monitor compliance to the norms and standards by funded Community Based Care and Support Services | Monitoring report | | | | | | | | | | | | | | R 60 000 | Cooperation by NPOs | Director: Integrated Services to Families Chief Director: Social Welfare Services | |
| 02. | Consolidate database of Older persons in Community Based Care and Support Services | Approved, updated and consolidated data base | | | | | | | | | | | | | | - | Timeous submission of reports | | |
| 03. | Conduct adjudication of business plans and site verification visit to approved service centres | Site verification report Master list | | | | | | | | | | | | | | R 30 000 | Cooperation by NPOs. Finalization of on-site visits and assessment by districts | | |
| 04. | Conduct capacity building of Social Workers on registration of Care Givers and Community Based Care and Support Services of for Older Persons | Capacity building report and attendance register | | | | | | | | | | | | | | R 30 000 | Availability of National office to provide training | | |
| 05. | Conduct learning networks and develop guidelines on registration of Community Based Care Centres (CBCS) | Learning network Report Guidelines on registration of CBCS | | | | | | | | | | | | | | R 40 000 | Willingness of the proposed Province to host | | |
| 06. | Facilitate registration of Community Based Care and Support Centres | Registration certificates with approved, updated and consolidated data base | | | | | | | | | | | | | | R 30 000 | Submission of assessment report by the districts | | |
| 07. | Facilitate Training of Social Work Professionals and Care Givers on Home Community Based Care | Training report | | | | | | | | | | | | | | R20 000 | Cooperation of a service provider | | |
| 08. | Facilitate awareness campaigns on intergenerational Programmes | Report | | | | | | | | | | | | | | R20 000 | Cooperation of Older Persons and Youth | | |
| 09. | Commemorate institutionalised days for Older Persons | Report | | | | | | | | | | | | | | R 30 000 | Cooperation of Older Persons Support from Office of the Premier | | |
| 10. | Facilitate compensation of EPWP participants | BAS Expenditure Report | | | | | | | | | | | | | | | Employment of EPWP Participants | | |

| | |
|----------------|--|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services |
|----------------|--|

| | | | | |
|---------------------------|--|------------|------------|------------|
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | |
| OUTPUT: | Older persons accessing Community Based Care and Support Services | | | |
| OUTPUT INDICATORS: | 2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities. | | | |
| ANNUAL TARGET: | 9 257 | | | |
| QUARTERLY TARGETS: | Q1= 181 | Q2 = 2 547 | Q3 = 2 990 | Q4 = 1 889 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Consolidate database of Older Persons in Community Based Care and Support Services | Approved, updated and consolidated data base | | | | | | | | | | | | | | | - | Accuracy of data submitted | Director: Integrated Services to Families | Chief Director: Social Welfare Services |
| 02. | Validate performance, quarterly reports and Portfolio of Evidence from the 8 Districts | Validation Reports | | | | | | | | | | | | | | | R 40 000 | District and NGO's co-operate | | |
| 03. | Facilitate workshops on prevention of irresponsible gambling amongst Older Persons in All districts in partnership with the Eastern Cape Gambling Board. | Reports with Attendance Registers | | | | | | | | | | | | | | | R 39 899 | Cooperation of the Eastern Cape Gambling Board and availability of Older Persons. | | |

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | GRAND TOTAL |
|---------------------------|--|-------------------|--|--|--------------------|-----------------|--|--|---------------------|----------------------|
| Compensation of Employees | | | | | R 1 079 566 | | | | R 52 111 444 | R 53 191 000 |
| Goods and Services | | | | | R 42 499 | | | | R 1 794 501 | R 1 837 000 |
| Transfers & Subsidies | | | | | - | | | | R 30 955 000 | R 30 955 000 |
| Machinery & Equipment | | | | | - | | | | R 138 000 | R 138 000 |
| TOTAL BUDGET | | | | | R 1 122 055 | | | | R 84 988 945 | R 110 332 000 |

| | |
|---------------------------|--|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system |
| OUTCOME INDICATOR | Improved well-being of vulnerable and marginalized groups |
| OUTPUT: | Persons with disabilities accessing Residential Facilities |
| OUTPUT INDICATORS: | 2.3.1. Number of Persons with disabilities accessing Residential Facilities |
| ANNUAL TARGET: | 902 |
| QUARTERLY TARGETS: | Q1= 902 Q2 = 902 Q3 = 902 Q4 = 902 |

| 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 services, skills development programmes and compliance to minimum standards in residential facilities on quarterly basis. | Monitoring tool | | | | | | | | | | | | | | | R 5 000 | Cooperation by NPOs | Director: Integrated Services to Families | Chief Director: Developmental Social Welfare Services |
| 02 | Facilitate transfer of funds to all approved Residential facilities. | Approved Masterlist / IYM report | | | | | | | | | | | | | | | - | Cooperation by NGO payment Unit and District officials | | |
| 03. | Consolidate database for beneficiaries accessing services in funded residential facilities | Approved, updated and consolidated data base | | | | | | | | | | | | | | | - | Accuracy of data submitted | | |

| | | | | |
|---------------------------|---|----------|----------|----------|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | |
| OUTPUT: | Persons with disabilities accessing services in funded Protective Workshops | | | |
| OUTPUT INDICATORS: | 2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops | | | |
| ANNUAL TARGET: | 798 | | | |
| QUARTERLY TARGETS: | Q1= 798 | Q2 = 798 | Q3 = 798 | Q4 = 798 |

| 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 visits to approved Protective Workshops | Site Verification Reports | | | | | | | | | | | | | | | R 5 000 | Cooperation by NPOs | Director: Integrated Services to Families | Chief Director: Developmental Social Welfare Services |
| 02. | Facilitate transfer of funds to all funded Protective Workshops | Approved Masterlist / IYM report | | | | | | | | | | | | | | | - | Cooperation by NGO payment Unit and District officials | | |
| 03. | Monitor implementation of skills development and Psycho-social support programme in Protective Workshops. | Monitoring tool | | | | | | | | | | | | | | | R5.000 | Cooperation by NPOs | | |
| 04. | Consolidate database for Persons with Disabilities accessing services in funded Protective Workshops | Approved, updated and consolidated data base | | | | | | | | | | | | | | | - | Accuracy of data submitted | | |
| 05. | Conduct consultative sessions on Standard Operation Procedures of Protective Workshops | SOPs | | | | | | | | | | | | | | | - | Guidance from National Office | | |
| 06. | Conduct training of officials and management committees on Policy on management and transformation of Protective Workshops. | Training Report with Attendance Registers | | | | | | | | | | | | | | | R 5 000 | Availability of stakeholders Finalisation of guidelines by National | | |

| | | | | |
|---------------------------|--|------------|------------|------------|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | |
| OUTPUT: | Persons accessing Community Based Rehabilitation Services | | | |
| OUTPUT INDICATORS: | 2.3.3. Number of Persons accessing Community Based Rehabilitation Services | | | |
| ANNUAL TARGET: | 19 164 | | | |
| QUARTERLY TARGETS: | Q1= 3 773 | Q2 = 5 206 | Q3 = 7 027 | Q4 = 3 958 |

| 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 visits to approved Community Based Rehabilitation projects. | Site Verification reports | | | | | | | | | | | | | | | - | Cooperation by NPOs | Director: Integrated Services to Families | Chief Director: Developmental Social Welfare Services |
| 02 | Facilitate transfer of funds to Welfare Organisations and Community Based Rehabilitation projects. | Approved Masterlist / IYM report | | | | | | | | | | | | | | | - | Cooperation by NGO payment Unit and District officials | | |
| 03. | Monitor implementation of the programme to funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment and Mainstreaming projects | Monitoring tool | | | | | | | | | | | | | | | - | Co-operation by NPO's | | |
| 04. | Consolidate database for Persons accessing services in Community Based Rehabilitation services and caregivers receiving stipend in funded projects | Approved, updated and consolidated data base | | | | | | | | | | | | | | | - | Accuracy of data submitted | | |
| 05. | Facilitate participation of Persons with Disabilities (including children and parents) in institutionalized Disability sector forums and self-help groups. | Implementation Report | | | | | | | | | | | | | | | R 5 000 | Availability and cooperation of Persons with disabilities | | |
| 06. | Conduct training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks | Training Reports with Attendance Registers | | | | | | | | | | | | | | | - | Availability of relevant stakeholders | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 07. | Conduct consultative workshops and road shows promoting Rights of Persons with disabilities. | Attendance Register | | | | | | | | | | | | | | | R 2 499 | Availability of relevant stakeholders | Director: Integrated Services to Families | Chief Director: Developmental Social Welfare Services |
| 08. | Commemorate institutionalized days of Persons with disabilities | Implementation Report | | | | | | | | | | | | | | | - | Support from OTP | | |
| 09. | Participate in National engagement sessions on policy directives | Feedback session reports | | | | | | | | | | | | | | | - | Matching Schedule of sessions by National office | | |
| 10. | Facilitate accredited training of officials on sign language | Attendance register | | | | | | | | | | | | | | | - | Support from HRM and Special Programmes Unit | | |

2.4 HIV AND AIDS

| ECONOMIC CLASSIFICATION | | PROVINCIAL OFFICE | | | DISTRICT OPERATION | | | GRAND TOTAL |
|---------------------------|--|--------------------|--|----------------------|--------------------|--|----------------------|-------------|
| Compensation of Employees | | R 5 520 060 | | R 114 796 940 | | | R 120 317 000 | |
| Goods and Services | | R 98 498 | | R 126 502 | | | R 225 000 | |
| Transfers & Subsidies | | R 4 314 000 | | R 18 656 000 | | | R 22 970 000 | |
| TOTAL BUDGET | | R 9 932 558 | | R 133 579 442 | | | R 143 512 000 | |

| | |
|---------------------------|--|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized |
| OUTPUT: | Implementers trained on Social and Behaviour Change Programmes |
| OUTPUT INDICATORS: | 2.4.1. Number of implementers trained on Social and Behaviour Change Programmes |
| ANNUAL TARGET: | 1 248 |
| QUARTERLY TARGETS: | Q1= 130 Q2 = 780 Q3 = 229 Q4 = 109 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|-------------------------------|------------------------|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Roll out training workshops on Compendium of Social Behaviour Change Programmes | Training Reports List of implementers trained | | | | | | | | | | | | | | | R 10 000 | Cooperation from stakeholders | Director: HIV and AIDS | Chief Director: Developmental Social Welfare Services |
| 02 | Monitor the roll out training on Compendium of Social Behaviour Change Programme | Monitoring reports | | | | | | | | | | | | | | | - | | | |

| | | | | | |
|---------------------------|--|-------------|-------------|-------------|------------|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | |
| OUTPUT: | Beneficiaries reached through Social and Behavior Change Programmes | | | | |
| OUTPUT INDICATORS: | 2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes | | | | |
| ANNUAL TARGET: | 42 919 | | | | |
| QUARTERLY TARGETS: | <table border="1"> <tr> <td>Q1 = 7 683</td> <td>Q2 = 10 724</td> <td>Q3 = 15 521</td> <td>Q4 = 8 991</td> </tr> </table> | Q1 = 7 683 | Q2 = 10 724 | Q3 = 15 521 | Q4 = 8 991 |
| Q1 = 7 683 | Q2 = 10 724 | Q3 = 15 521 | Q4 = 8 991 | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------------------------------|--|------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Develop a Provincial Implementation Plan for implementation of National Strategic Plan for HIV, TB and STIs 2017-22 (Goal 4) throughout the Province | Approved Implementation plan | | | | | | | | | | | | | | | - | Cooperation from other programmes. | | |
| 02. | Conduct training for Social Service Practitioners and Stakeholders on the interpretation of the Policy Framework on HIV, TB and STIs (NSP 2017-22) | Training Reports Signed Attendance Registers | | | | | | | | | | | | | | | R 10 000 | Cooperation from stakeholders | | |
| 03. | Strengthen and Coordinate departmental forum for implementation of NSP 2017-2022 | Signed Attendance Registers Monthly and quarterly reports | | | | | | | | | | | | | | | R 10 000 | Cooperation from stakeholders | | |
| 04. | Participate in Provincial Task Team for Integrated School Health Programme. | Feedback Reports Signed Attendance Registers | | | | | | | | | | | | | | | - | Cooperation from stakeholders | | Director: HIV and AIDS |
| 05. | Facilitate implementation of Youth dialogues on risky behaviors in all districts as build up events towards World AIDS Day | Dialogue Reports Signed Attendance Registers | | | | | | | | | | | | | | | R 10 000 | Cooperation from stakeholders | | |
| 06. | Facilitate implementation of dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence in 8 districts including anti-poverty sites. | Dialogue Reports Signed Attendance Registers | | | | | | | | | | | | | | | R 17 000 | Cooperation from stakeholders | | |
| 07. | Attend planning meetings and commemoration of World AIDS Day in partnership with Eastern Cape AIDS Council | Feedback Reports Signed Attendance Registers | | | | | | | | | | | | | | | - | - | | |
| 08. | Maintain consolidated database of beneficiaries reached through Social and Behaviour Change Programmes | Consolidated database of beneficiaries | | | | | | | | | | | | | | | R 4 314 000 | Availability of data capturers | | |

| | | | | |
|---------------------------|--|--------------------|--------------------|--------------------|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | |
| OUTPUT: | Beneficiaries receiving Psychosocial Support Services | | | |
| OUTPUT INDICATORS: | 2.4.3. Number of beneficiaries receiving Psychosocial Support Services | | | |
| ANNUAL TARGET: | 48 147 | | | |
| QUARTERLY TARGETS: | Q1= 10 307 | Q2 = 12 143 | Q3 = 13 631 | Q4 = 12 066 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|-----------------------------------|------------------------|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Rollout of workshops on guidelines on psychosocial support for children and adults living with HIV and AIDS and other chronic conditions to Social Service Practitioners including those placed in Department of Education, community care givers and stakeholders. | Training reports Signed Attendance Registers | | | | | | | | | | | | | | | R 15 000 | Stakeholder Cooperation | Director: HIV and AIDS | Chief Director: Developmental Social Welfare Services |
| 02. | Provide guidance to districts on profiling of beneficiary family household | Report | | | | | | | | | | | | | | | - | Cooperation by Districts | | |
| 03. | Conduct workshops on guidelines for establishment of support groups for children and adults living with HIV and AIDS and other chronic conditions to Social Service Practitioners and stakeholders | Training reports Signed Attendance Registers | | | | | | | | | | | | | | | R 10 000 | Stakeholder cooperation | | |
| 04. | Rollout workshops on psychosocial support for children and adults living with HIV and AIDS | Training reports Signed Attendance Registers | | | | | | | | | | | | | | | R 6 000 | Stakeholder cooperation | | |
| 05. | Conduct quarterly meetings for Social Work managers responsible for HIV and AIDS in the Province | Minutes Signed Attendance Registers | | | | | | | | | | | | | | | - | Cooperation from Personnel | | |
| 06. | Attend quarterly National Meetings for coordinators | Feedback Reports | | | | | | | | | | | | | | | R 10 498 | Approval of attendance | | |
| 07. | Maintain Provincial data base of beneficiaries receiving psychosocial support services. | Consolidated database of beneficiaries Monthly and quarterly reports | | | | | | | | | | | | | | | - | Availability of Data Capturers | | |
| 08. | Monitor compliance to minimum Norms and Standards by HCBC projects | Monitoring report | | | | | | | | | | | | | | | - | Adherence of NPO's | | |
| 09. | Develop Action Plans for Audit Improvement Plan and Internal Audit Report | Progress Reports | | | | | | | | | | | | | | | - | Cooperation from all role players | | |

2.5 SOCIAL RELIEF

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | GRAND TOTAL |
|---------------------------|--|-------------------|--|---------------------|--|-----------------|--|---------------------|--|---------------------|
| Compensation of Employees | | | | R 1 492 517 | | | | R 37 697 483 | | R 39 190 000 |
| Goods and Services | | | | R 281 001 | | | | R 46 999 | | R 328 000 |
| Transfers & Subsidies | | | | R 42 229 000 | | | | - | | R 42 229 000 |
| TOTAL BUDGET | | | | R 44 002 518 | | | | R 37 744 482 | | R 81 747 000 |

| | |
|---------------------------|---|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services |
| OUTCOME INDICATOR | 1.2 Enhanced coping mechanisms for people experiencing social distress |
| OUTPUT: | Beneficiaries who benefited from DSD Social Relief Programmes |
| OUTPUT INDICATORS: | 2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes |
| ANNUAL TARGET: | 4 356 |
| QUARTERLY TARGETS: | Q1= 450 |
| | Q2 = 1 302 |
| | Q3 = 1 302 |
| | Q4 = 1 302 |

| 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 SRD services utilizing SRD eligibility tool | SRD eligibility tool | | | | | | | | | | | | | | R 8 233 000 | Cooperation of personnel | Director: HIV and AIDS and Social Relief | Chief Director: Developmental Social Welfare Services |
| 02 | Facilitate provision of school uniform to potential beneficiaries | Consolidated list of beneficiaries | | | | | | | | | | | | | | R 25 000 | Cooperation of personnel | | |
| 03 | Monitor implementation of SRD services in all Districts | Monitoring Reports | | | | | | | | | | | | | | R 25 000 | Cooperation of personnel | | |
| 04 | Facilitate capacity building of officials on SRD policy implementation | Reports with signed Attendance Registers | | | | | | | | | | | | | | R 32 000 | Cooperation of personnel | | |
| 05 | Facilitate verification and validation of SRD beneficiaries | Consolidated database of SRD beneficiaries | | | | | | | | | | | | | | R 23 051 | Cooperation of personnel and availability of data capturers | | |

| | | | | | |
|---------------------------|---|-------------|-------------|-------------|-------------|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | | |
| OUTCOME INDICATOR | 1.2 Enhanced coping mechanisms for people experiencing social distress | | | | |
| OUTPUT: | Learners who received material support | | | | |
| OUTPUT INDICATORS: | 2.5.2. Number of learners who benefitted through Integrated Sanitary dignity Programmes | | | | |
| ANNUAL TARGET: | 62 951 | | | | |
| QUARTERLY TARGETS: | <table border="1"> <tr> <td>Q1=0</td> <td>Q2 = 62 951</td> <td>Q3 = 62 951</td> <td>Q4 = 62 951</td> </tr> </table> | Q1=0 | Q2 = 62 951 | Q3 = 62 951 | Q4 = 62 951 |
| Q1=0 | Q2 = 62 951 | Q3 = 62 951 | Q4 = 62 951 | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate identification of beneficiaries to receive material support | List of schools in Q1, Q2 and Q3 List of Learners | | | | | | | | | | | | | | - | Cooperation from Department of Education | Director: HIV and AIDS and Social: Relief | Chief Director: Developmental Social Welfare Services |
| 02. | Coordinate development of specification for sanitary Dignity pads | Sanitary dignity specification | | | | | | | | | | | | | | - | Cooperation of the specification committee | | |
| 03. | Strengthen Provincial Committee for the Sanitary Dignity Project | Progress reports with signed Attendance Registers | | | | | | | | | | | | | | - | Cooperation from other departments | | |
| 04. | Conduct road shows on sanitary dignity packs Programme | Feedback Reports on Roadshows with attendance registers | | | | | | | | | | | | | | R 55 000 | cooperation from Stakeholders | | |
| 05. | Facilitate verification and validation of beneficiaries | Consolidated data base of learners | | | | | | | | | | | | | | R 65 000 | Availability of data capturers | | |
| 06. | Facilitate provision of material support to learners | Consolidated database of Learners provided with material support | | | | | | | | | | | | | | R 33 996 000 | Availability of resources and cooperation from personnel | | |
| 07. | Monitor the implementation of the sanitary Dignity Programme | Consolidated data base of learners | | | | | | | | | | | | | | R 55 950 | Availability of resources and cooperation from personnel | | |

The background features a series of overlapping, semi-transparent circles in various shades of gray. In the bottom-left corner, there is a textured, curved object that resembles a piece of fabric or a woven material, possibly a hat or a piece of clothing, with dark bands. The overall aesthetic is modern and minimalist.

PROGRAMME 3

CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

Purpose: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. There is no change in the budget structure.

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE |
|--------------------------|--|--|
| 3. Children and Families | 3.1 Management and Support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme. |
| | 3.2 Care and Support Services to Families | Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families |
| | 3.3 Child Care and Protection Services | Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children |
| | 3.4 ECD and Partial Care | Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECDsites) |
| | 3.5 Child and Youth Care Centres | Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act) |
| | 3.6 Community-Based Care Services for children | Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and Isibindi Community-based care model |

3.1 MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | DISTRICT BUDGET | | | GRAND TOTAL | | |
|---------------------------|--|-------------------|--|--|-----------------|--|--|---------------------|--|---------------------|
| Compensation of Employees | | | | | | | | R 37 727 000 | | R 37 727 000 |
| Goods and Services | | | | | | | | R 1 252 000 | | R 1 329 000 |
| TOTAL BUDGET | | | | | | | | R 38 979 000 | | R 39 056 000 |

| | | | | | | | | | | |
|---------------------------|--|--|--------|--|--|--------|--|--|--------|--|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | | | | | | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | | | | | | | |
| OUTPUT: | Support services coordinated | | | | | | | | | |
| OUTPUT INDICATORS: | 3.1.1. Number of Support services coordinated | | | | | | | | | |
| ANNUAL TARGET: | 24 | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 5 | | Q2 = 6 | | | Q3 = 6 | | | Q4 = 7 | |

| 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 Management Meetings | Minutes and signed Attendance Registers | | | | | | | | | | | | | | - | Cooperation of staff | Chief Director: Children and Families DDG: Developmental Social Services |
| 02. | Conduct Programme IYM sessions in preparation for Departmental IYM | Attendance Registers Programme IYM Presentations | | | | | | | | | | | | | | - | Cooperation of staff | |
| 03. | Attend Departmental IYM sessions | Signed IYM reports | | | | | | | | | | | | | | - | Availability of performance information from Programmes | |
| 04. | Conduct Programme Quarterly Performance Review Sessions | Consolidated Quarterly Review Sessions Report with signed Attendance Registers | | | | | | | | | | | | | | R57 000 | Availability of performance information from Programmes | |
| 05. | Participate in Top Management Meeting and reporting on programme issues | Programme Presentation | | | | | | | | | | | | | | - | Management cooperation | |
| 06. | Attend National Welfare Forum Meeting | Feedback Reports of National Welfare Forum Meetings | | | | | | | | | | | | | | R20 000 | Coordination of Forum by NDSD | |
| 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 Sub-Programmes | |

| 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. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Programme Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | | | - | Availability of Sub-Programme Performance Plans from Districts | Chief Director: Children and Families | DDG: Developmental Social Services |
| 09. | Monitor implementation of Expanded Public Works Programme (EPWP) | Consolidated database of EPWP beneficiaries for the Programme | | | | | | | | | | | | | | | - | Cooperation of staff and funded organizations | | |

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | GRAND TOTAL | |
|---------------------------|--|-------------------|--|--------------------|--|-----------------|--|---------------------|--|-------------|---------------------|
| Compensation of Employees | | | | R 3 550 764 | | | | R 72 328 236 | | | R 75 879 000 |
| Goods and Services | | | | R 50 500 | | | | R 91 500 | | | R 142 000 |
| Transfers & Subsidies | | | | - | | | | R 9 173 000 | | | R 9 173 000 |
| TOTAL BUDGET | | | | R 3 601 264 | | | | R 81 592 736 | | | R 85 194 000 |

| | | |
|---------------------------|--|-------------------|
| OUTCOME | OUTCOME 3: Functional, reliable, efficient & economically viable families | |
| OUTCOME INDICATOR | Reduction in families at risk | |
| OUTPUT: | Family members participating in Family Preservation Services | |
| OUTPUT INDICATORS: | 3.2.1. Number of family members participating in Family Preservation Services | |
| ANNUAL TARGET: | 15 004 | |
| QUARTERLY TARGETS: | Q1 = 3 794 | Q2 = 4 324 |
| | | Q3 = 3 986 |
| | | Q4 = 2 900 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|--|------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01 Facilitate and monitor Transfer payments of funded organizations delivering care and support services to Families | Approved Master list and Allocation Letters | | | | | | | | | | | | | | - | Cooperation by the Districts in submission of Payment Documents | Social Work Manager: Care & Support Services to Families | Chief Director Children & Families |
| 02 Consolidate database of Family Members participating in Family Preservation Services | Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 8 Districts. | | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts | | |
| 03 Monitor implementation of programmes in Subsidized Non- governmental Organizations | Monitoring tools, & monthly Reports | | | | | | | | | | | | | | R 30 500 | Cooperation and submission of reports by the subsidized Non – Governmental Organizations | | |
| 04 Monitor implementation of Preventative and Educational Awareness Programmes in the 8 Districts | Monthly Reports | | | | | | | | | | | | | | - | Cooperation by District Stakeholders and submission of Reports. | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|--|------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 05 | Monitor Implementation of Marriage Preparation and Enrichment Programmes in the 8 Districts | Monthly Reports | | | | | | | | | | | | | | - | Submission of monthly reports by the Districts | Social Work Manager: Care & Support Services to Families | Chief Director Children & Families |
| 06 | Monitor commemoration of international Day of Families in the 8 Districts | Monthly Reports | | | | | | | | | | | | | | R 10 000 | Cooperation by District Stakeholders and submission of Reports. | | |
| 07 | Monitor commemoration of Marriage Week in the 8 Districts | Monthly Report | | | | | | | | | | | | | | R 10 000 | Cooperation by District Stakeholders and submission of Reports | | |
| 08 | Monitor Coordination and attendance of Family Services Fora at National, Province and District level | Quarterly Reports | | | | | | | | | | | | | | - | Cooperation of Stakeholders and submission of Reports by the Districts | | |
| 09 | Adjudication of business plans recommended by the 8 Districts | Minutes of adjudication process, Approved Master list of Recommended Organizations | | | | | | | | | | | | | | - | Availability of adjudication schedule & cooperation from the 8 Districts | | |

| | | | | |
|---------------------------|--|----------|----------|----------|
| OUTCOME | OUTCOME 3: Functional, reliable, efficient & economically viable families | | | |
| OUTCOME INDICATOR | Reduction in families at risk | | | |
| OUTPUT: | Family members re- united with their families | | | |
| OUTPUT INDICATORS: | 3.2.2. Number of family members re- united with their families | | | |
| ANNUAL TARGET: | 390 | | | |
| QUARTERLY TARGETS: | Q1= 68 | Q2 = 106 | Q3 = 113 | Q4 = 103 |

| 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 guidelines on re-unification services | Monitoring tools, & Monthly Reports | | | | | | | | | | | | | | - | Cooperation and submission of reports by the 8 Districts | Social Work Manager: Care & Support Services to Families | Chief Director Children & Families |
| 02 Consolidate database of family members reunified with their families | Monthly Report & consolidated data base of Family Members Reunited with their Families in the 8 Districts. | | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts | | |
| 03 Validate Performance information, Quarterly Reports and Portfolio of Evidence (POE) in the 8 Districts | Validation Report | | | | | | | | | | | | | | - | Cooperation from the Districts | | |

| | |
|---------------------------|--|
| OUTCOME | OUTCOME 3: Functional, reliable, efficient & economically viable families |
| OUTCOME INDICATOR | Reduction in families at risk |
| OUTPUT: | Family members participating in parenting programmes |
| OUTPUT INDICATORS: | 3.2.3. Number of family members participating in parenting programmes. |
| ANNUAL TARGET: | 10 080 |
| QUARTERLY TARGETS: | Q1= 2 219 Q2 = 2 615 Q3 = 2 835 Q4 = 2 411 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|--|------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. Consolidate database of family members participating in Parenting Programmes in the 8 Districts | Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the 8 Districts. | | | | | | | | | | | | | | - | Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts | Social Work Manager: Care & Support Services to Families | Chief Director Children & Families |
| 02. Monitor commemoration of International Men's Day (19 November) | Monthly Reports | | | | | | | | | | | | | | - | Cooperation by District Stakeholders and submission of Reports. | | |
| 03. Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns) | Monthly Reports | | | | | | | | | | | | | | - | Cooperation by District Stakeholders and submission of Reports. | | |
| 04 Monitor implementation of Shovuyo Teen Parenting Programme | Monthly Reports | | | | | | | | | | | | | | - | Cooperation of Participants and Submission of Reports | | |

3.3 CHILD CARE AND PROTECTION SERVICES

| CONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | | | | DISTRICT BUDGET | | GRAND TOTAL |
|---------------------------|--|-------------------|--|--|--|--|--|--------------------|----------------------|----------------------|-------------|
| Compensation of Employees | | | | | | | | R 4 720 063 | R 179 594 937 | R 184 315 000 | |
| Goods and Services | | | | | | | | R 377 650 | R 430 350 | R 808 000 | |
| Transfers & Subsidies | | | | | | | | R 293 679 | R 33 492 321 | R 33 786 000 | |
| TOTAL BUDGET | | | | | | | | R 5 391 392 | R 213 517 608 | R 218 909 000 | |

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|---------------------------|--|
| OUTCOME | Outcome 3: Functional, reliable, efficient & economically viable families |
| OUTCOME INDICATOR | 3.1 Reduction in families at risk & 3.2 Increase in functional and restored families |
| OUTPUT: | Children placed in foster care |
| OUTPUT INDICATORS: | 3.3.1. Number of reported cases of child abuse |
| ANNUAL TARGET: | 1 258 |
| QUARTERLY TARGETS: | Q1= 288 Q2 = 325 Q3 = 356 Q4 = 289 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate capacity development of Social Service Practitioners on Temporary Safe Care | Attendance register Programme | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | Director: Foster Care, Alternative Care and Adoption Services Chief Director: Children & Families |
| 02. | Develop a Standard Operation Procedure | Safety Parents SOP | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. Cooperation by stakeholders | |
| 03. | Consultation on Safety Parents SOPs | Consultation Report | | | | | | | | | | | | | | R293 679 | Cooperation of staff and organisations | |
| 04. | Monitor compliance with legislation in the provision of therapeutic services | Attendance register Monitoring report | | | | | | | | | | | | | | R6 500 | Availability of District staff, Organizations and Stakeholders. | |
| 05. | Coordinate capacity development on prevention and management of VCANE | Attendance register Programme | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. Cooperation of NDSD | |
| 06. | Coordinate roll – out of Child Protection Register | Attendance register | | | | | | | | | | | | | | | Availability of District staff, Organizations and Stakeholders. | |
| 07. | Coordinate screening and notification against Part B of the Child Protection Register | Database of persons whose outcomes has been received | | | | | | | | | | | | | | - | Cooperation of NDSD | |

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|---------------------------|---|
| OUTCOME | Outcome 3: Functional, reliable, efficient & economically viable families |
| OUTCOME INDICATOR | 3.1 Reduction in families at risk 3.2 Increase in functional and restored families |
| OUTPUT: | Children whose foster care orders have been extended |
| OUTPUT INDICATORS: | 3.3.2. Number of children placed with valid foster care orders |
| ANNUAL TARGET: | 82 809 |
| QUARTERLY TARGETS: | Q1= 82 809 Q2 = 82 809 Q3 = 82 809 Q4 = 82 809 |

| 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. | Capacity development on guidelines of developmental assessment and independent living programme | Programme Attendance register | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | Director: Foster Care, Alternative Care and Adoption Services | Chief Director: Children & Families |
| 02. | Monitor compliance of Designated Child Protection Organisations and DSD Service offices with legislation in the provision of Foster Care Services | Completed Monitoring Tool Attendance Register | | | | | | | | | | | | | | | R6 500 | Cooperation of stakeholders and commitment of DSD personnel | | |
| 03. | Facilitate registration of qualifying Cluster Foster Care Schemes | Registration certificate | | | | | | | | | | | | | | | R5 000 | Cooperation of stakeholders and commitment of DSD personnel | | |
| 04. | Monitor functioning of Cluster Foster Care Schemes | Completed Monitoring Tool Attendance Register | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 05. | Facilitate profiling of children placed in Cluster Foster Care Schemes | Profile of children in Cluster Foster Care Schemes | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 06. | Establish and strengthen functioning of Provincial Child Protection Services Forum | Attendance Register Agenda | | | | | | | | | | | | | | | R6 500 | Cooperation of stakeholders and commitment of DSD personnel | | |

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|---------------------------|---|----------|----------|----------|
| OUTCOME | Outcome 3: Functional, reliable, efficient & economically viable families | | | |
| OUTCOME INDICATOR | 3.1 Reduction in families at risk 3.2 Increase in functional and restored families | | | |
| OUTPUT: | People accessing Prevention and Early Intervention Programmes | | | |
| OUTPUT INDICATORS: | 3.3.3. Number of children placed in foster care | | | |
| ANNUAL TARGET: | 2 882 | | | |
| QUARTERLY TARGETS: | Q1= 653 | Q2 = 804 | Q3 = 735 | Q4 = 690 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
|-----|---|-------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|---|---|-------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate development of Provincial strategy on management of Foster Care Services | Draft Provincial Strategy | | | | | | | | | | | | | | Cooperation of stakeholders and commitment of DSD personnel | Director: Foster Care, Alternative Care and Adoption Services | Chief Director: Children & Families |
| 02. | Coordinate capacity development of Social Service Practitioners on Foster Care Management | Attendance register Programme | | | | | | | | | | | | | | Cooperation of stakeholders and commitment of DSD personnel | | |
| 03. | Monitor implementation of Standard Operation Procedures (SOPs) on Foster Care Management Services | Attendance Register Program | | | | | | | | | | | | | R5 000 | Cooperation of stakeholders and commitment of DSD personnel | | |

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|---------------------------|---|
| OUTCOME | Outcome 3: Functional, reliable, efficient & economically viable families |
| OUTCOME INDICATOR | 3.1 Reduction in families at risk 3.2 Increase in functional and restored families |
| OUTPUT: | Children recommended for adoption |
| OUTPUT INDICATORS: | 3.3.4 Number of children in foster care re-united with their families. |
| ANNUAL TARGET: | 320 |
| QUARTERLY TARGETS: | Q1= 52 Q2 = 88 Q3 = 108 Q4 = 72 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|---|-------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate Capacity development on reunification services. | Attendance register Agenda | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | Director: Foster Care, Alternative Care and Adoption Services | Chief Director: Children & Families |
| 02. | Monitor re- unification of children placed in Foster Care | Database of reunified children | | | | | | | | | | | | | | | R300 000 | Cooperation of stakeholders and commitment of DSD personnel | | |
| 03. | Develop Service specifications for 2022 – 2023 financial year | Approved service specification | | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |
| 04. | Adjudicate District Business plans and consolidate master list against allocated budget. | Masterlist of recommended organisations for funding Approved Master-list | | | | | | | | | | | | | | | R4 500 | Cooperation of stakeholders and commitment of DSD personnel | | |

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| OUTCOME | Outcome 3: Functional, reliable, efficient & economically viable families |
| OUTCOME INDICATOR | 3.1 Reduction in families at risk 3.2 Increase in functional and restored families |
| OUTPUT: | People accessing Prevention and Early Intervention Programmes |
| OUTPUT INDICATORS: | 3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP) |
| ANNUAL TARGET: | 33 071 |
| QUARTERLY TARGETS: | Q1= 8 917 Q2 = 8 646 Q3 = 8 115 Q4 = 7 393 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|---------------------------|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate Prevention and Early Intervention Programmes (PEIP) in accordance with Chapter 8 of the Children's Act, 38 of 2005 as amended | Database of people accessing Prevention and Early Intervention Programmes (PEIP) | | | | | | | | | | | | | | | R5 100 | | |
| 02. | Monitor compliance with legislation in the provision of PEIP | Attendance register Monitoring report | | | | | | | | | | | | | | | R4 560 | | |
| 03. | Coordinate development of programme guidelines/ manuals by the organisations implementing PEIP | Program guidelines/ Manual | | | | | | | | | | | | | | | - | | |
| 04. | Develop and maintain database of organisations with PEIP programmes manuals | Database of organisation PEIP manuals | | | | | | | | | | | | | | | | | |
| 05. | Coordinate designation of Organisations implementing Prevention and Early intervention programmes. | Database of organisation recommended for designation | | | | | | | | | | | | | | | R4 500 | | |
| 06. | Provide support and professional guidance to Social Services Practitioners implementing PEIP | Attendance register | | | | | | | | | | | | | | | - | | |
| 07. | Coordinate capacity development of Social Service Practitioners on PEIP | Agenda and attendance register | | | | | | | | | | | | | | | - | | |
| 08. | Establish and strengthen PEIP Forum | Agenda and attendance register | | | | | | | | | | | | | | | - | | |
| 09. | Monitor implementation of Standard Operation Procedures (SOPs) | Attendance Register and Program | | | | | | | | | | | | | | | R4 900 | | |

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|---------------------------|---|
| OUTCOME | Outcome 3: Functional, reliable, efficient & economically viable families |
| OUTCOME INDICATOR | 3.1 Reduction in families at risk 3.2 Increase in functional and restored families |
| OUTPUT: | children recommended for adoption |
| OUTPUT INDICATORS: | 3.3.6 Number of children recommended for adoption |
| ANNUAL TARGET: | 107 |
| QUARTERLY TARGETS: | Q1= 9 Q2 = 32 Q3 = 36 Q4 = 30 |

| ACTIVS | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|--------|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|---|-------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01 | Coordinate application of children to be recommended for adoption | | | | | | | | | | | | | | | - | Timeous submission of applications for children to be recommended | | |
| 02 | Monitor compliance with legislation in the provision of Adoption Services | | | | | | | | | | | | | | | R 5 090 | Availability of District staff, Organizations and Stakeholders. | | |
| 03 | Monitor functioning of District Adoption Services Panel | | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 04 | Coordinate functioning of Adoption and ISS Forum | | | | | | | | | | | | | | | - | Availability of the Forum Members | | |
| 05 | Coordinate capacity development of Social Service Practitioners on Adoption and ISS | | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 06 | Monitor implementation of Standard Operation Procedures (SOPs) on Child Protection Services. | | | | | | | | | | | | | | | - | Transport and Human Resources | | |
| 07 | Develop Service specifications for 2022 – 2023 financial year | | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 08 | Adjudicate District Business plans and consolidate master list against allocated budget. | | | | | | | | | | | | | | | R 14 500 | Availability of District staff, Organizations and Stakeholders. | Director: Foster Care, Alternative Care and Adoption Services | Chief Director: Children & Families |

3.4 ECD & PARTIAL CARE

| CONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | GRAND TOTAL | |
|---------------------------|--|---------------------|--|--|--|----------------------|--|--|--|----------------------|--|
| Compensation of Employees | | R 5 065 638 | | | | R 99 591 362 | | | | R 104 657 000 | |
| Goods and Services | | R 5 472 500 | | | | R 66 500 | | | | R 5 539 000 | |
| Transfers & Subsidies | | R 3 184 | | | | R 341 396 816 | | | | R 341 400 000 | |
| TOTAL BUDGET | | R 10 541 322 | | | | R 441 054 678 | | | | R 451 596 000 | |

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| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | | | | | | | | | | |
| OUTPUT: | ECD programmes registered | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.4.1. Number of Non - center based ECD programmes registered | | | | | | | | | | |
| ANNUAL TARGET: | 26 | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 0 | Q3 = 0 | Q4 = 26 | | | | | | | |

| 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 capacity building of Social Workers on Non-centre based ECD Programmes | Capacity building report | | | | | | | | | | | | | | R 14 025 | Transport availability and Human resources | ECD and Partial Care Director | |
| 02 Facilitate disbursement of funds to Non-centre based ECD Programmes | Attendance registers Payment /BAS report | | | | | | | | | | | | | | - | Timeous submission of claims by NPOs | | |
| 03 Conduct Monitoring & support visits to registered ECD Programmes | Attendance register Monitoring report | | | | | | | | | | | | | | R 3000 | Cooperation of ECD officials, Transport availability and Human resources | | |
| 04 Facilitate implementation of parenting skills program | Attendance register | | | | | | | | | | | | | | R 5 724 | Human resources | | |
| 05 Maintain, verify and validate data base of registered non-centre based ECD programmes | Database of registered non centre –based ECD Programmes | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | | |

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| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | |
| OUTPUT: | Children accessing registered ECD programmes | |
| OUTPUT INDICATORS: | 3.4.2. Number of children accessing registered ECD programmes | |
| ANNUAL TARGET: | 14 622 | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 0 Q3 = 0 Q4 = 14 622 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|------------|--|--|---|---|---|---|---|---|---|---|---|---|---|---------------------|--|-------------------------------|------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01 | Maintain, verify and validate database (POE) of children accessing registered ECD Programmes | Approved /signed off standardized and consolidated database of children accessing registered ECD programmes with the signature of a compiler, verifier and approver. | | | | | | | | | | | | - | Transport availability and Human resources | Director ECD and Partial Care | Chief Director Children & Families |
| 02 | Adjudication of assessed and recommended district business plans | Reports of adjudication panel and approved Masterlist | | | | | | | | | | | | R 19 201 | Human resources | | |
| 03. | Consolidation and verification of provincial Masterlist against allocated budget | Approved/signed Masterlist | | | | | | | | | | | | | | | |

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|---------------------------|---|-------------|-------------|-------------|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | | | |
| OUTPUT: | Children subsidized through equitable share | | | |
| OUTPUT INDICATORS: | 3.4.3. Number of children subsidized through equitable share | | | |
| ANNUAL TARGET: | 42 356 | | | |
| QUARTERLY TARGETS: | Q1= 42 356 | Q2 = 42 356 | Q3 = 42 356 | Q4 = 42 356 |

| 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 Disbursement of funds to children subsidised through ECD Equitable Share | Data collection Payment/Bas report | | | | | | | | | | | | | | | - | Timely submission of claims by NPOs | Director ECD and Partial Care | Chief Director Children & Families |
| 02 Conduct monitoring and support visits to ECD Centres subsidized through equitable share | Monitoring report Attendance register of children benefitting in equitable share | | | | | | | | | | | | | | | R8 700 | Staff commitment, Transport availability and Human resources | Director ECD and Partial Care | Chief Director Children & Families |
| 03 Maintain, verify and validate data base of children benefitting from equitable share | Approved/signed off standardized and consolidated database of children subsidized through equitable share with the signature of a compiler, verifier and the approver. | | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | Director ECD and Partial Care | Chief Director Children & Families |

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|---------------------------|---|-------------|-------------|-------------|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | | | |
| OUTPUT: | Children subsidized through ECD Conditional Grant | | | |
| OUTPUT INDICATORS: | 3.4.4. Number of children subsidized through ECD Conditional Grant | | | |
| ANNUAL TARGET: | 33 025 | | | |
| QUARTERLY TARGETS: | Q1= 33 025 | Q2 = 33 025 | Q3 = 33 025 | Q4 = 33 025 |

| 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 disbursement of funds to children subsidized through ECD Conditional Grant. | Payment/Bas report | | | | | | | | | | | | | | R 3 184 | Timely submission of claims by NPOs | Director ECD and Partial Care | Chief Director Children & Families |
| 02 Conduct monitoring and support visits to ECD Centres subsidized through equitable share | Monitoring report and signed attendance registers | | | | | | | | | | | | | | R 3 000 | Staff commitment, Transport availability and Human resources | | |
| 03 Maintain, verify and validate data base of children benefitting from equitable share | Approved/ signed off Standardized and consolidated database of children subsidized through ECD Conditional Grant with the signature of a compiler, verifier and the approver. | | | | | | | | | | | | | | R 5 401 000 | Human resources | | |

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|---------------------------|---|---------------|--|--|-------------|--|--|----------------|--|--|--|--|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | | | | | | | | | | | |
| OUTPUT: | Children with disabilities accessing registered ECD programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.4.5. Number of children with disabilities accessing registered ECD programmes | | | | | | | | | | | |
| ANNUAL TARGET: | 83 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=0 | Q2 = 0 | | | Q3=0 | | | Q4 = 83 | | | | |

| 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 disbursement of funds to children with disabilities in Special Day Care Centers | Payment report/BAS report | | | | | | | | | | | | | | | - | Transport availability and Human resources | Director ECD and Partial Care | |
| 02 Maintain, verify and validate database (POE) of children with disabilities accessing registered ECD programmes in line with Standard Operating Procedures (SOP) | Approved/ signed off Standardized and consolidated database of children with disabilities accessing ECD programmes with the signature of a compiler, verifier and the approver. | | | | | | | | | | | | | | | - | Transport availability and Human resources | Director ECD and Partial Care | |
| 03 Conduct audit of children with disabilities | Audit Report and Approved/ signed off Standardized and consolidated database of children with disabilities accessing ECD programmes with the signature of a compiler, verifier and the approver. | | | | | | | | | | | | | | | R 3 000 | Staff commitment, Transport availability and Human resources | Director ECD and Partial Care | |
| 04 Facilitate Provincial ECD conference with special focus on children with Disabilities | Feedback Reports and signed Attendance registers | | | | | | | | | | | | | | | | | Director ECD and Partial Care | Chief Director Children & Families |

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| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | |
| OUTPUT: | Fully registered ECD centres | |
| OUTPUT INDICATORS: | 3.4.6. Number of fully registered ECD centres | |
| ANNUAL TARGET: | 101 | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 0 |
| | Q3 = 0 | Q4 = 101 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|------------|---|--|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------|--|------------------------------|----------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01 | Maintain, verify and validate database (POE) of fully registered ECD centers in line with Standard Operating Procedures (SOP) | Approved/ signed off Standardized and consolidated database of fully registered ECD centres with the signature of a compiler, verifier and the approver. Signed registration certificates with the signature of the District Director | | | | | | | | | | | | | | | - | Transport availability and Human resources | Manager ECD and Partial Care | Chief Director |
| 02 | Conduct monitoring and support visits to ECD Centres benefiting from the conditional grant | Monitoring Reports and signed Attendance report | | | | | | | | | | | | | | | R 3000 | Cooperation of ECD officials, Transport availability and Human resources | | |
| 03 | Coordinate quarterly forum meetings | Quarterly performance review sessions Reports with signed Attendance Registers | | | | | | | | | | | | | | | - | Transport availability | | |

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| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | |
| OUTPUT: | conditionally registered ECD centers. | |
| OUTPUT INDICATORS: | 3.4.7. Number of conditionally registered ECD centers. | |
| ANNUAL TARGET: | 583 | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 0 Q3 = 0 Q4 = 583 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|------------------------|--|------------------------------|--|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01 Maintain, verify and validate database (POE) of partially registered ECD centers in line with Standard Operating Procedures (SOP) | Approved/ signed off Standardized and consolidated database of conditionally registered ECD centres with the signature of a compiler, verifier and the approver. Signed registration certificates with the signature of the District Director | | | | | | | | | | | | | | | Staff commitment, Transport availability and Human resources | Manager ECD and Partial Care | |
| 02 Facilitate capacity building sessions on the guidelines on registration of ECD Centers | Capacity building reports and signed Attendance register | | | | | | | | | | | | | R 4 050 | Transport availability | | Chief Director | |

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|---------------------------|---|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | Increased universal access to quality ECD services |
| OUTPUT: | registered partial care facilities |
| OUTPUT INDICATORS: | 3.4.8. Number of registered partial care facilities |
| ANNUAL TARGET: | 65 |
| QUARTERLY TARGETS: | Q1=0 Q2=0 Q3=0 Q4=65 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|------------|--|-------------------------------|------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | | |
| 01 Maintain, verify and validate database (POE) of registered Partial care facilities | Approved/ signed off Standardized and consolidated database of registered Partial care facilities with the signature of a compiler, verifier and the approver. Signed registration certificates with the signature of the District Director | | | | | | | | | | | | | | | | - | Stakeholders, Transport availability and Human resources | Director ECD and Partial Care | Chief Director Children & Families |
| 02 Conduct monitoring and support visits to registered Partial care facilities | Monitoring report and signed attendance registers. | | | | | | | | | | | | | | | | R 4 800 | Cooperation of Partial care facilities, transport availability and Human resource. | | |

| | | | | | | | | | | | | |
|---------------------------|---|--|--|---------------|--|--|---------------|--|--|-------------------|--|--|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services children accessing registered partial care facilities | | | | | | | | | | | |
| OUTPUT: | children accessing registered partial care facilities | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.4.9. Number of children accessing registered partial care facilities | | | | | | | | | | | |
| ANNUAL TARGET: | 1 243 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 0 | | | Q2 = 0 | | | Q3 = 0 | | | Q4 = 1 243 | | |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|------------|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|--|-------------------------------|------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01 | Maintain, verify and validate database (POE) of children accessing registered Partial care facilities | | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | Director ECD and Partial Care | Chief Director Children & Families |
| 02 | Adjudication of assessed and recommended district business plans | | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | Director ECD and Partial Care | Chief Director Children & Families |
| 03 | Consolidation and verification of provincial Masterlist against allocated budget | | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | Director ECD and Partial Care | Chief Director Children & Families |

| | | | | | | | | | | | | |
|---------------------------|---|----------|----------|----------|--|--|--|--|--|--|--|--|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | | | |
| OUTCOME INDICATOR | Increased universal access to quality ECD services | | | | | | | | | | | |
| OUTPUT: | ECD Practitioners in registered ECD programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.4.10. Number of ECD Practitioners in registered ECD programmes | | | | | | | | | | | |
| ANNUAL TARGET: | 781 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 133 | Q2 = 217 | Q3 = 171 | Q4 = 260 | | | | | | | | |

| 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 disbursement of Incentive Grant | | | | | | | | | | | | | | | Timely submission of claims by NPOs | Director ECD and Partial Care | Chief Director Children & Families |
| 02 | Facilitate a comprehensive audit of ECD Practitioners | | | | | | | | | | | | | | | Transport availability and Human resources | | |
| 03 | Maintain, verify and validate data base of ECD practitioners in registered ECD programmes. | | | | | | | | | | | | | | - | Transport availability and Human resources | | |

| | | | | | | | | | | | | |
|---------------------------|---|----------|----------|----------|--|--|--|--|--|--|--|--|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | | | |
| OUTCOME INDICATOR | registered partial care facilities | | | | | | | | | | | |
| OUTPUT: | registered ECD programmes | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.4.11. Number of ECD programmes registered | | | | | | | | | | | |
| ANNUAL TARGET: | 649 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 85 | Q2 = 157 | Q3 = 106 | Q4 = 201 | | | | | | | | |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|------------|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|-------------------------------|------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01 | Maintain, verify and validate database (POE) of fully registered ECD programmes in line with Standard Operating Procedures (SOP) | | | | | | | | | | | | | | | Approved/ signed off Standardized and consolidated database of fully registered ECD programmes with the signature of a compiler, verifier and the approver. Signed registration certificates with the signature of the HOD | Director ECD and Partial Care | Chief Director Children & Families |
| 02 | Facilitate disbursement of funds to centre Based ECD Programmes | | | | | | | | | | | | | | - | Staff commitment, Transport availability and Human resources | | |
| 03 | Conduct monitoring and support visits to Non-Centre based ECD Programmes | | | | | | | | | | | | | | R 3 000 | Timely submission of claims by NPOs Cooperation of ECD officials, Availability of transport and Human resource | | |

3.5 CHILD AND YOUTH CARE CENTRES

| ECONOMIC CLASSIFICATION | PROVINCIAL BUDGET | | | DISTRICT BUDGET | | | GRAND TOTAL | | |
|---------------------------|-------------------|--|--------------------|-----------------|--|----------------------|-------------|--|----------------------|
| | | | | | | | | | |
| Compensation of Employees | | | R 2 029 083 | | | R 57 740 917 | | | R 59 770 000 |
| Goods and Services | | | R 54 000 | | | R 4 916 000 | | | R 4 970 000 |
| Transfers & Subsidies | | | R 29 000 | | | R 61 440 000 | | | R 61 469 000 |
| TOTAL BUDGET | | | R 2 112 083 | | | R 124 096 917 | | | R 126 180 000 |

| | | | |
|---------------------------|--|-------------------|-------------------|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | |
| OUTPUT: | Children in need of care and protection accessing services in funded CYCCs | | |
| OUTPUT INDICATORS: | 3.5.1. Number of children placed in CYCCs | | |
| ANNUAL TARGET: | 1 426 | | |
| QUARTERLY TARGETS: | Q1= 1 426 | Q2 = 1 426 | Q3 = 1 426 |
| | | | Q4 = 1 426 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|---|---|-------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Monitor functioning of Children's forum in registered CYCCs | Attendance register Agenda | | | | | | | | | | | | | | R 3 080 | Availability of District staff, Organizations and Stakeholders. | Director: Foster Care, Alternative Care and Adoption Services | Chief Director: Children & Families |
| 02. | Coordinate registration of unregistered CYCC | Registration Certificates | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 03. | Facilitate implementation of Audit findings on CYCCs (AIP) | Audit report | | | | | | | | | | | | | | | Availability of District staff, Organizations and Stakeholders. | | |
| 04. | Facilitate development of Provincial strategy on Transformation of CYCCs (Review) | Provincial Draft Strategy | | | | | | | | | | | | | | R 7 000 | Availability of District staff, Organizations and Stakeholders. | | |
| 05. | Facilitate development of Provincial strategy on Children with chronic/profound disruptive behaviour disorder | Provincial Draft strategy | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |
| 06. | Capacity development on guidelines of developmental assessment and independent living programme | Program and Attendance register | | | | | | | | | | | | | | - | Availability of District staff, Organizations and Stakeholders. | | |

| | | | | |
|---------------------------|--|---------|---------|---------|
| OUTCOME | Outcome 1: Increased universal access to Developmental Social Welfare Services | | | |
| OUTCOME INDICATOR | 1.1 Improved well-being of vulnerable groups and marginalized | | | |
| OUTPUT: | Children in CYCCs re-unified with their families | | | |
| OUTPUT INDICATORS: | 3.5.2. Number of children in CYCCs re-unified with their families | | | |
| ANNUAL TARGET: | 149 | | | |
| QUARTERLY TARGETS: | Q1= 20 | Q2 = 29 | Q3 = 61 | Q4 = 39 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|------------|--------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|---|---|-------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01 | Database of reunified children | | | | | | | | | | | | | | Availability of District staff, Organizations and Stakeholders. | Director: Foster Care, Alternative Care and Adoption Services | Chief Director: Children & Families |
| 02 | Attendance register Agenda | | | | | | | | | | | | | | Availability of District staff, Organizations and Stakeholders. | | |

3.6 COMMUNITY BASED CARE SERVICES

| ECONOMIC CLASSIFICATION | PROVINCIAL BUDGET | DISTRICT BUDGET | GRAND TOTAL |
|---------------------------|-------------------|---------------------|---------------------|
| Compensation of Employees | - | R 21 517 000 | R 21 517 000 |
| Goods and Services | R 40 500 | R 33 500 | R 74 000 |
| Transfers & Subsidies | - | R 26 930 000 | R 26 930 000 |
| TOTAL BUDGET | R 40 500 | R 48 480 500 | R 48 521 000 |

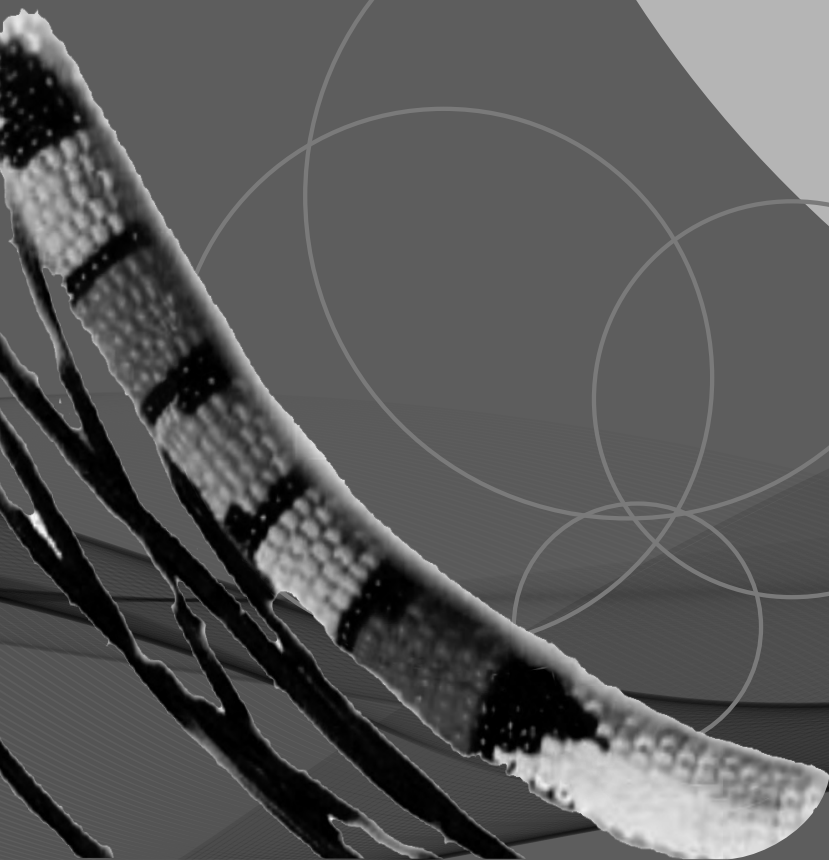
| | |
|---------------------------|---|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | Enhanced human capabilities to advance social change |
| OUTPUT: | Children reached through community-based Prevention and Early Intervention Programmes |
| OUTPUT INDICATORS: | 3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes |
| ANNUAL TARGET: | 22 246 |
| QUARTERLY TARGETS: | Q1= 12 519 Q2 = 15 144 Q3 = 18 985 Q4 = 22 246 |

| ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|---|---|-------------------------------------|
| | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01 Monitor implementation of Community Based Prevention and Early Intervention Services in line with the Core Package of Services in "Isibindi" Sites and Drop-in Centres. | Attendance register Monitoring report | | | | | | | | | | | | | | R 10 500 | Cooperation of stakeholders and commitment of DSD personnel | Director: Foster Care, Alternative Care and Adoption Services | Chief Director: Children & Families |
| 02 Monitor community-based PEI services rendered to child and youth headed households | Monitoring Report & attendance | | | | | | | | | | | | | | - | Cooperation of stakeholders and commitment of DSD personnel | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----|--|--------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 07 | Coordinate registration of Drop in Centers as according to Chapter 14 of the Children's Act, 38 of ,2005 as amended. | Registration certificates | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08 | Develop Service specifications for 2022 – 2023 financial year | Approved service specification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 4

RESTORATIVE SERVICES



PROGRAMME 4: RESTORATIVE SERVICES

Purpose: To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations.

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE |
|-------------------------|--|---|
| 4. RESTORATIVE SERVICES | 4.1 Management and support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme |
| | 4.2 Crime Prevention and support | Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process |
| | 4.3 Victim empowerment | Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) t support, care and empower victims of violence and crime in particular women and children |
| | 4.4 Substance Abuse, Prevention and Rehabilitation | Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation |

4.1. MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | GRAND TOTAL | | | | | | | |
|---------------------------|--|-------------------|--|--|--|--------------------|--|--|--|---------------------|--|--|--|---------------------|--|--|--|
| Compensation of Employees | | | | | | R 2 514 271 | | | | R 24 392 729 | | | | R 26 907 000 | | | |
| Goods and Services | | | | | | R 52 500 | | | | R 897 500 | | | | R 950 000 | | | |
| TOTAL BUDGET | | | | | | R 2 566 771 | | | | R 25 290 229 | | | | R 27 857 000 | | | |

| | | | | | | | | | | | | |
|---------------------------|---|--|--|---------------|--|--|---------------|--|--|---------------|--|--|
| OUTCOME | OUTCOME 2: Inclusive, responsive & comprehensive social protection system | | | | | | | | | | | |
| OUTCOME INDICATOR | Improved well-being of vulnerable groups and marginalized | | | | | | | | | | | |
| OUTPUT: | Support services coordinated | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.1.1. Number of Support services coordinated | | | | | | | | | | | |
| ANNUAL TARGET: | 24 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 5 | | | Q2 = 6 | | | Q3 = 6 | | | Q4 = 7 | | |

| 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 Departmental IYM sessions | Programme IYM Reports | | | | | | | | | | | | | | - | Availability of performance information from Programmes | Chief Director: Specialist Social Services | DDG: Developmental Social Services |
| 02. | Conduct Programme Quarterly Performance Review Sessions | Consolidated Quarterly Review Sessions Report with signed Attendance Registers | | | | | | | | | | | | | | - | Availability of performance information from Programmes | | |
| 03. | Participate in Departmental Top Management Meetings | Programme-based Reports | | | | | | | | | | | | | | | Management cooperation | | |
| 04 | Attend National Welfare Forum Meetings | Feedback report of national forum meetings | | | | | | | | | | | | | | R24 000 | | | |
| 05 | Facilitate development and submission of Programme Performance Reports | Consolidated and signed Monthly Programme Performance Reports | | | | | | | | | | | | | | - | Availability of reports from Sub-Programmes | | |
| | | Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports | | | | | | | | | | | | | | - | | | |
| 06 | Facilitate development of Annual Performance Plans and Operational Plans | Signed Programme Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | | | Availability of Sub-Programme Performance Plans from Districts | | |

| | | | | | | |
|----|--|---|---------|---|--|------------------------------------|
| 07 | Facilitate establishment of Strategic Partnerships | Approved Memorandum of Understanding | R13 700 | Show of interest by potential partners | Chief Director: Specialist Social Services | DDG: Developmental Social Services |
| 08 | Conduct adjudication of business plans | Attendance registers and minutes | R14 800 | Provincial Adjudication Plan | | |
| 09 | Monitor implementation of Expanded Public Works Programme (EPWP) | Consolidated database of EPWP beneficiaries for the Programme | - | Cooperation of staff and funded organizations | | |
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4.2 CRIME PREVENTION AND SUPPORT

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | | | | DISTRICT BUDGET | | | | | | | TOTAL BUDGET | |
|---------------------------|--|-------------------|--|--|--|--|--------------------|--|-----------------|--|--|--|--|----------------------|--|--------------|----------------------|
| Compensation of Employees | | | | | | | R 5 162 066 | | | | | | | R 192 094 934 | | | R 197 257 000 |
| Goods and Services | | | | | | | R 75 500 | | | | | | | R 12 710 500 | | | R 12 786 000 |
| Transfers & Subsidies | | | | | | | - | | | | | | | R 2 821 000 | | | R 2 821 000 |
| Machinery & Equipment | | | | | | | - | | | | | | | R 258 000 | | | R 258 000 |
| TOTAL BUDGET | | | | | | | R 5 237 566 | | | | | | | R 207 884 434 | | | R 213 122 000 |

| | |
|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities |
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion |
| OUTPUT: | Persons reached through Social Crime Prevention Programmes |
| OUTPUT INDICATORS: | 4.2.1. Number of persons reached through Social Crime Prevention Programmes |
| ANNUAL TARGET: | 53 387 |
| QUARTERLY TARGETS: | Q1= 13 178 Q2 = 15 187 Q3 = 14 169 Q4 = 10 853 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|------------|---|----------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Coordinate assessment of children in conflict with the law through the collation of monthly and quarterly statistics. | Data Base of children in conflict with law assessed. | | | | | | | | | | | | | | | - | Compliance of SAPS in-line with Child Justice Act | Director: Crime Prevention | Chief Director: Specialist Social Services |
| 02. | Conduct training on Integrated Child Justice Legislative Framework. | Training Report and Attendance registers | | | | | | | | | | | | | | | - | Network, ICT gadgets | | |
| 03. | Coordinate implementation of social crime prevention strategy. | Monthly Reports | | | | | | | | | | | | | | | - | Budget and cooperation by implementers | | |
| 04. | Conduct training on integrated Child Justice System | Training Report and Attendance registers | | | | | | | | | | | | | | | - | Network, ICT gadgets | | |
| 05. | Monitor functioning One Stop Child Justice Centre and RAR Centres. | Attendance register Monitoring tool | | | | | | | | | | | | | | | R 5 000 | Cooperation of service providers and Stakeholders | | |
| 06. | Monitor the implementation of Probation Services in the Province. | Minutes of coordinators quarterly meetings. | | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 07. | Coordinate the implementation of reintegration programme for ex-offenders. | Implementation Report | | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities |
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion |
| OUTPUT: | Persons in conflict with the law who completed Diversion Programmes |
| OUTPUT INDICATORS: | 4.2.2 Number of persons in conflict with the law who completed Diversion Programmes |
| ANNUAL TARGET: | 485 |
| QUARTERLY TARGETS: | Q1= 103 Q2 = 226 Q3 = 363 Q4 = 485 |

| 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 re orientation of Probation Services Practitioners on policy and legislative framework. | Report and Attendance register | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | Director: Crime Prevention | Chief Director: Specialist Social Services |
| 02. | Facilitate training of Probation Service Practitioners on DSD therapeutic programmes | Training Report and Attendance register | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 03. | Coordinate implementation of Block Diversion programmes. | Attendance register Reports | | | | | | | | | | | | | | R 47 500 | Registration of the supplies to CSD | | |
| 04. | Facilitate the establishment and functioning of site verification teams. | Attendance register | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 05. | Conduct training on Reviewed Policy Framework for Accreditation of Diversion Services. | Monitoring report and attendance register | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |
| 06. | Coordinate functioning of Pre-sentence evaluation committee | Attendance register Monitoring reports | | | | | | | | | | | | | | - | Cooperation of Criminal Justice Cluster | | |
| 07. | Conduct quality assurance process to diversion services providers. | Quality Assurance Reports | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities |
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion |
| OUTPUT: | Children in conflict with the law who accessed secure care programmes |
| OUTPUT INDICATORS: | 4.2.3. Number of children in conflict with the law who accessed secure care programmes |
| ANNUAL TARGET: | 395 |
| QUARTERLY TARGETS: | Q1= 215 |
| | Q1= 276 |
| | Q1= 333 |
| | Q1= 395 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Monitor compliance with Norms and Standards for Secure Care Centres | Monitoring report | | | | | | | | | | | | | | | - | Cooperation of service providers | Director: Crime Prevention: Crime Prevention | Chief Director: Specialist Social Services |
| 02. | Monitor compliance with standard operating procedures and policies for a Child and Youth Care Centres | standard operating procedures | | | | | | | | | | | | | | | R 15 000 | Cooperation of service providers | | |
| 03. | Facilitate registration of Child and Youth Care Centres in line with the Children's Act. | Registration Certificates | | | | | | | | | | | | | | | - | Cooperation of service providers | | |
| 04. | Facilitate appointment and capacity building of Child and Youth Care Centre Management Boards | Appointment letters, attendance registers | | | | | | | | | | | | | | | R 8 000 | Cooperation of service providers and Stakeholders | | |
| 05. | Conduct training of personnel within Child and Youth Care Centres on Legislative mandate and programmes | Training Reports and Attendance registers | | | | | | | | | | | | | | | - | Cooperation of service providers | | |

4.3. VICTIM EMPOWERMENT PROGRAMME

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | DISTRICTS BUDGET | | | TOTAL BUDGET |
|---------------------------|--|--------------------|----------------------|--|------------------|--|----------------------|--------------|
| Compensation of Employees | | R 6 305 015 | R 82 142 985 | | | | R 88 448 000 | |
| Goods and Services | | R 352 500 | R 1 588 500 | | | | R 1 941 000 | |
| Transfers & Subsidies | | - | R 30 867 000 | | | | R 30 867 000 | |
| TOTAL BUDGET | | R 6 657 515 | R 114 598 485 | | | | R 121 256 000 | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities |
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion |
| OUTPUT: | Victims of crime and violence accessing support services |
| OUTPUT INDICATORS: | 4.3.1. Number of victims of crime and violence accessing support services |
| ANNUAL TARGET: | 20 443 |
| QUARTERLY TARGETS: | Q1 = 3 845 Q2 = 8 637 Q3 = 14 556 Q4 = 20 443 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|---|---|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care centre | Consolidated database | | | | | | | | | | | | | | | Cooperation of service providers and Stakeholders | Director: Victim Empowerment Programme | Chief Director: Specialist Social Services |
| 02. | Coordinate training of social service practitioners and caregivers on VEP policies and legislative framework. | Training reports Attendance registers | | | | | | | | | | | | | | | R 40 000 | Cooperation of service providers and Stakeholders | |
| 03. | Facilitate funding of VEP service centres in Districts | Masterlist | | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | |
| 04. | Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in | Attendance register Monitoring report | | | | | | | | | | | | | | | R 12 000 | 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 | | | | |
| | funded VEP service centres. | | | | | | | | | | | | | | | | | |
| 05. | Develop guidelines for Victim Empowerment Service Centres. | Practice Guidelines | | | | | | | | | | | | | | R 10 000 | Cooperation of service providers and Stakeholders | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities |
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion |
| OUTPUT: | Human trafficking victims who accessed social services |
| OUTPUT INDICATORS: | 4.3.2. Number of human trafficking victims who accessed social services |
| ANNUAL TARGET: | 18 |
| QUARTERLY TARGETS: | Q1= 0 Q2 = 4 Q3 = 7 Q4 = 7 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Monitor provision of VEP services to victims of human trafficking through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013. | Consolidated database | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | Director: Victim Empowerment Programme | Chief Director: Specialist Social Services |
| 02. | Facilitate Capacity Building of Social Service Practitioners on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework. | Capacity Building Report Attendance register | | | | | | | | | | | | | | R 95 500 | Cooperation of service providers and Stakeholders | | |
| 03. | Monitor implementation of VEP standardised reporting tools (data base). | Consolidated database | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |

| | | | | |
|---------------------------|--|----------|----------|----------|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities | | | |
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion | | | |
| OUTPUT: | Victims of Gender Based Violence, Femicide and crime who accessed sheltering services | | | |
| OUTPUT INDICATORS: | 4.3.3. Number of victims of Gender Based Violence, Femicide (GBVF) and crime who accessed sheltering services | | | |
| ANNUAL TARGET: | 696 | | | |
| QUARTERLY TARGETS: | Q1= 151 | Q2 = 184 | Q3 = 199 | Q4 = 162 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|---|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Monitor provision of 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 | Director: Victim Empowerment Programme | Chief Director: Specialist Social Services |
| 02. | Facilitate Capacity Building for service providers in shelters. | Capacity Building Report Attendance registers | | | | | | | | | | | | | | | R 100 000 | Cooperation of service providers and Stakeholders | |
| 03. | Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards. | Reports | | | | | | | | | | | | | | | R 20 000 | Cooperation of service providers and Stakeholders | |

| | | | | |
|---------------------------|--|-------------|-------------|------------|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities | | | |
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion | | | |
| OUTPUT: | Persons reached through Gender Based Violence prevention programmes | | | |
| OUTPUT INDICATORS: | 4.3.4. Number of persons reached through Gender Based Violence prevention programmes | | | |
| ANNUAL TARGET: | 42 237 | | | |
| QUARTERLY TARGETS: | Q1 = 9 005 | Q2 = 11 108 | Q3 = 13 574 | Q4 = 8 550 |

| 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. | Implementation of preventative programmes on gender-based violence in partnership with other stakeholders. | Attendance Registers | | | | | | | | | | | | | | | R 20 000 | Cooperation of service providers and Stakeholders | Director: Victim Empowerment Programme | Chief Director: Specialist Social Services |
| 02. | Establish and strengthen functioning of Districts and Provincial VEP Forums | Attendance Registers Minutes of meetings | | | | | | | | | | | | | | | R 10 000 | Cooperation of service providers and Stakeholders | | |
| 03. | 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 LGBTIQ Sector, Social Transformation Cluster ,Commission for Gender Equality). | Attendance Registers | | | | | | | | | | | | | | | R 25 000 | Cooperation of service providers and Stakeholders | | |
| 04. | Implementation of Everyday Heroes Programme and marketing of Everyday Heroes Brand to stakeholders and communities. | Attendance Registers | | | | | | | | | | | | | | | R 20 000 | Cooperation of service providers and Stakeholders | | |

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

| CONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | TOTAL BUDGET |
|---------------------------|--|-------------------|--|--------------------|--|-----------------|--|---------------------|--|---------------------|
| Compensation of Employees | | | | R 1 246 928 | | | | R 68 678 072 | | R 69 925 000 |
| Goods and Services | | | | R 178 000 | | | | R 2 766 000 | | R 2 944 000 |
| Transfers & Subsidies | | | | - | | | | R 9 837 000 | | R 11 383 000 |
| Machinery & Equipment | | | | - | | | | R 20 000 | | R 20 000 |
| TOTAL BUDGET | | | | R 1 424 928 | | | | R 81 301 072 | | R 82 726 000 |

| | | | | | | | | | | |
|---------------------------|--|-------------|-------------|-------------|--|--|--|--|--|--|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities | | | | | | | | | |
| OUTCOME INDICATOR | 2.2 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: | 85 172 | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 22 325 | Q2 = 41 073 | Q3 = 65 970 | Q4 = 85 172 | | | | | | |

| 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. | Development of an annual implementation for the implementation of the Provincial Drug Master Plan. | Integrated Action Plan | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | Director: Crime Prevention: Crime Prevention | Chief Director: Specialist Social Services |
| 02. | Coordinate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking | Schedule of build-up activities and concept document | | | | | | | | | | | | | | R 70 000 | Cooperation of service providers and Stakeholders | | |
| 03. | Coordinate implementation of prevention programmes in schools, and Institutions of Higher Learning. | Attendance registers or reports | | | | | | | | | | | | | | R 20 000 | Cooperation of service providers and Stakeholders | | |
| 04. | Coordinate training of social services practitioners and Stakeholders on Ke-moja Drug Prevention Strategy. | Attendance registers and or training reports | | | | | | | | | | | | | | R 18 000 | Budget and cooperation of service providers | | |
| 05. | Coordinate quarterly meetings of Provincial Substance abuse sub committees | Attendance register and minutes | | | | | | | | | | | | | | - | Cooperation of service providers and Stakeholders | | |

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|----------------|--|--|--|--|--|--|--|--|--|--|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|

| | | | | |
|---------------------------|---|----------|------------|------------|
| OUTCOME INDICATOR | 2.2 Enhanced Social Cohesion | | | |
| OUTPUT: | Service users who accessed Substance Use Disorder (SUD) treatment services | | | |
| OUTPUT INDICATORS: | 4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services | | | |
| ANNUAL TARGET: | 1 778 | | | |
| QUARTERLY TARGETS: | Q1= 361 | Q2 = 797 | Q3 = 1 279 | Q4 = 1 778 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres. | Monitoring tool | | | | | | | | | | | | | | - | Cooperation of service providers. | Director: Crime Prevention: Crime Prevention Chief Director: Specialist Social Services |
| 02. | Facilitate registration of treatment centres in line with Minimum Norms and Standards for In/ Outpatient treatment services | Registration certificates | | | | | | | | | | | | | | R 20 000 | Cooperation of service providers. | |
| 03. | Monitor the functioning of Community Based treatment programmes | Monitoring reports | | | | | | | | | | | | | | - | Cooperation of service providers. | |
| 04. | Monitor the implementation of practice guidelines for the establishment of support groups | Training Report and Attendance registers | | | | | | | | | | | | | | R 30 000 | Budget and Cooperation of service providers | |
| 05. | Facilitate the training of Social Service Practitioners on Substance Abuse legislative frameworks and programmes. | Training Report and Attendance register | | | | | | | | | | | | | | - | Cooperation of service providers | |
| 06. | Facilitate registration of community-based treatment programmes. | Registration certificates | | | | | | | | | | | | | | R 20 000 | Compliance of centres with legislation | |

The background features a complex arrangement of overlapping circles in various shades of gray and white. In the bottom-left corner, there is a textured, curved object that resembles a piece of fabric or a biological specimen, possibly a seed pod or a piece of wood, with dark, irregular markings. The overall aesthetic is modern and scientific.

PROGRAMME 5 DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Purpose: To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence-based information.

| PROGRAMME | SUB-PROGRAMME | SUB-PROGRAMME PURPOSE |
|---------------------------------|---|--|
| 5. Development Research | 5.1 Management and Support | Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme. |
| | 5.2 Community Mobilisation | Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement |
| | 5.3 Institutional capacity building and support for NPOs | To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish. |
| | 5.4 Poverty Alleviation and Sustainable Livelihoods | To provide Programmes and Services through interventions such as Food for All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community FoodSecurity |
| | 5.4.2 Provincial Anti-poverty Integration and Coordination | This is a Transversal Unit within the Department of Social Development responsible for coordination and integration of other sector departments and social partners for the implementation of Anti-Poverty initiatives targeting poor and vulnerable groups in the Eastern Cape |
| | 5.5 Community Based Research and Planning | To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges |
| | 5.6 Youth development | Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures |
| | 5.7 Women development | Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures) |
| 5.8 Population Policy Promotion | To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy. | |

5.1 MANAGEMENT AND SUPPORT

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | TOTAL BUDGET | |
|------------------------------------|--|-------------------|--|--------------------|--|-----------------|--|---------------------|--|--------------|---------------------|
| Compensation of Employees | | | | R 2 254 380 | | | | R 34 690 620 | | | R 36 945 000 |
| Goods and Services | | | | R 1 674 000 | | | | R 1 087 000 | | | R 2 761 000 |
| Buildings & other fixed structures | | | | R 1 376 000 | | | | - | | | R 1 376 000 |
| TOTAL | | | | R 5 304 380 | | | | R 35 777 620 | | | R 41 082 000 |

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| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities |
| OUTPUT: | Management support services coordinated |
| OUTPUT INDICATORS: | 5.1.1. Number of management support services coordinated |
| ANNUAL TARGET: | 37 |
| QUARTERLY TARGETS: | Q1 = 7 Q2 = 7 Q3 = 9 Q4 = 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. | Participate in Departmental IYM sessions | Programme IYM Reports | | | | | | | | | | | | | | - | Availability of performance information from Programmes | Chief Director: Development and Research | DDG: Developmental Social Services |
| 02. | Conduct Programme Quarterly Performance Review Session | Consolidated Quarterly Review Sessions Report with signed Attendance Registers | | | | | | | | | | | | | | - | Availability of performance information from Programmes | | |
| 03. | Participate in Departmental Top Management Meetings | Programme-based Reports | | | | | | | | | | | | | | R 14 622 | Management cooperation | | |
| 04. | Facilitate development and submission of Programme Performance Reports | Consolidated and signed Monthly Programme Performance Reports | | | | | | | | | | | | | | - | Availability of reports from sub programmes | | |
| 05. | Facilitate development of Annual Performance Plans and Operational Plans | Signed Programme Annual Performance Plans and signed Operational Plans | | | | | | | | | | | | | | - | Availability of sub programme performance plans | | |
| 06. | Conduct Stakeholders engagements sessions. | Stakeholder Engagement Session Reports with signed Attendance Registers | | | | | | | | | | | | | | R 43 012 | Cooperation of relevant stakeholders | | |
| 07. | Participate in National DSD meetings | Feedback Reports and signed Attendance Registers | | | | | | | | | | | | | | - | Cooperation from Management | | |

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|-----|--|--|-------------|----------------------|---------------------------|--|------------------------------------|
| 08. | Conduct meetings for development of plans and strategies | Feedback Reports with signed Attendance Registers and Approved Plans | - | - | Participation of district | Chief Director: Development and Research | DDG: Developmental Social Services |
| 09. | Conduct Stakeholder's engagements sessions for development of policies and strategies. | Stakeholder Engagement Session Reports with signed Attendance Registers and Policy Documents | - | Approved policies | | | |
| 10. | Facilitate sessions for professionalization of Community Development Practice | Reports on Professionalization and Attendance Registers | R 29 366 | Cooperation of staff | | | |
| 11. | Facilitate Payment of Contractual Obligations | Reported under Supply Chain, Facilities, Security and IT | R 1 587 000 | ICT Engineering | | | |
| 12. | Implementation of cabling and network systems | Reported under ICT | R 1 376 000 | ICT Engineering | | | |

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|---------------------------|--|-------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | |
| OUTPUT: | Management support services coordinated | |
| OUTPUT INDICATORS: | 5.1.2. Number of External Stakeholders managed to support Programme Implementation | |
| ANNUAL TARGET: | 6 | |
| QUARTERLY TARGETS: | Q1= 0 | Q2= 3 |
| | Q3= 0 | Q4= 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|--|------------------------------------|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Identification of stakeholder's management plan. List and analysis | Database of identified stakeholders | | | | | | | | | | | | | | | - | Cooperation of community members | Chief Director: Development & Research | DDG: Developmental Social Services |
| 02. | Analysis of development stakeholder's management and plan of individual stakeholders Planning | Planning schedule of meetings and developmental plan | | | | | | | | | | | | | | | - | Cooperation of community members | | |
| 03. | Consultation and engagement session with stakeholders | Attendance registers of engagement. Minutes of reports | | | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 04. | Review and development of joint plans. | Copies of joint Department of Social Development and Individual stakeholders | | | | | | | | | | | | | | | - | Integration within and outside the department | | |
| 05. | Finalization of MOUs and MOAs and implementation | Signed MOU and MOAs | | | | | | | | | | | | | | | - | Cooperation of stakeholders and implementation of MOUs and MOAs | | |
| 06. | Evaluation of Partnership | Reports Evaluation Sessions. Attendance register | | | | | | | | | | | | | | | - | Cooperation of stakeholders | | |

5.2. COMMUNITY MOBILISATION

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | DISTRICT BUDGET | | | TOTAL BUDGET | | |
|---------------------------|--|--------------------|--|--|---------------------|--|--|---------------------|--|--|
| Compensation of Employees | | R 3 093 687 | | | R 26 062 313 | | | R 29 313 000 | | |
| Goods and Services | | R 80 000 | | | R 77 000 | | | R 157 000 | | |
| TOTAL BUDGET | | R 3 173 687 | | | R 26 139 313 | | | R 29 470 000 | | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities |
| OUTPUT: | People reached through Community Mobilization Programme |
| OUTPUT INDICATORS: | 5.2.1 Number of people reached through Community Mobilization Programmes |
| ANNUAL TARGET: | 28 243 |
| QUARTERLY TARGETS: | Q1 = 7 697 Q2 = 16 601 Q3 = 22 707 Q4 = 28 243 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|----------------------------------|-----------------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate identification of targeted communities | Report | | | | | | | | | | | | | 40 000 | Cooperation of community members | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Coordinate implementation of mobilisation programmes in all Districts. | Consolidated database of people reached through Community Mobilization Programmes | | | | | | | | | | | | | - | Cooperation of community members | | |

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|---------------------------|--|---------|---------|---------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Communities organised to coordinate their own Development | | | |
| OUTPUT INDICATORS: | 5.2.2 Number of communities organised to coordinate their own Development | | | |
| ANNUAL TARGET: | 169 | | | |
| QUARTERLY TARGETS: | Q1 = 52 | Q2 = 48 | Q3 = 42 | Q4 = 27 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
|-----|--|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|-----------------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Coordinate the identification of existing structures in communities | Consolidated database of existing community development structures | | | | | | | | | | | | | | 40 000 | Climate Political instability Service Delivery protests | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Coordinate establishment of new community development structures in all Districts. | Consolidated database of communities organised to coordinate their own Development Monitoring reports | | | | | | | | | | | | | | - | Climate Political instability Service Delivery protests | | |

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | DISTRICT BUDGET | | | TOTAL BUDGET | | |
|---------------------------|--|-------------------|---------------------|--|-----------------|---------------------|--|--------------|---------------------|--|
| Compensation of Employees | | | R 10 309 635 | | | R 28 804 365 | | | R 39 114 000 | |
| Goods and Services | | | R 1 748 000 | | | R 47 000 | | | R 1 795 000 | |
| Transfers and Subsidies | | | R 500 000 | | | - | | | R 500 000 | |
| TOTAL BUDGET | | | R 12 557 635 | | | R 28 851 365 | | | R 40 909 000 | |

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|---------------------------|--|----------------|----------------|----------------|--|--|--|--|--|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | | | | | | | |
| OUTPUT: | NPOs capacitated | | | | | | | | | |
| OUTPUT INDICATORS: | 5.3.1. Number of NPOs capacitated | | | | | | | | | |
| ANNUAL TARGET: | 275 | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 48 | Q2 = 82 | Q3 = 96 | Q4 = 49 | | | | | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|---|----------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate training of newly funded NPOs on Basic Bookkeeping and Financial Management | Signed Attendance Register Consolidated Database Consolidated Training Report | | | | | | | | | | | | | R 495 900 | Capacitated staff to conduct training | Director: CB | Chief Director: Research and Development |
| 02. | Facilitate training of emerging NPOs on Basic Bookkeeping and Financial Management | Signed Attendance Register Consolidated Database Consolidated Training Report | | | | | | | | | | | | | - | Capacitated staff to conduct training | | |
| 03. | Facilitate training of newly funded NPOs on Governance | Signed Attendance Register Consolidated Database Consolidated Training Report | | | | | | | | | | | | | R 959 900 | Capacitated staff to conduct training | | |
| 04. | Facilitate training of emerging NPOs on Governance | | | | | | | | | | | | | | - | Cooperation from NPOs | | |
| 05. | Monitor capacity building of NPOs | Monitoring Report | | | | | | | | | | | | | R 100 000 | Cooperation from NPOs | | |
| 06. | Participate in Provincial and National meetings | Signed Reports with Attendance Registers | | | | | | | | | | | | | R 20 000 | Invitations to Provincial and National events | | |

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|----------------|--|--|--|--|--|--|--|--|--|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|

| | | | |
|---------------------------|---|---------|--------------------|
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | |
| OUTPUT: | Cooperatives trained | | |
| OUTPUT INDICATORS: | 5.3.2. Number of Cooperatives trained | | |
| ANNUAL TARGET: | 116 | | |
| QUARTERLY TARGETS: | Q1= 16 | Q2 = 45 | Q3 = 36 Q4 = 19 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|---|---------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | | |
| 01. | Facilitate training of Cooperatives | Signed Attendance Register Consolidated Database Consolidated Training Report Monitoring Report | | | | | | | | | | | | | | | R 625 200 | Cooperation by SCM, Availability of credible training providers | Director: ICB | Chief Director: Research and Development |
| 02. | Monitor training of Cooperatives in all Districts | Monitoring Report | | | | | | | | | | | | | | | R 47 000 | Availability of funds | | |

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| ECONOMIC CLASSIFICATION | PROVINCIAL BUDGET | | | DISTRICT BUDGET | | | TOTAL BUDGET |
|---------------------------|-------------------|---------------------|--|---------------------|--|--|---------------------|
| Compensation of Employees | | R 1 521 532 | | R 39 828 403 | | | R 41 349 935 |
| Goods and Services | | R 106 000 | | R 52 000 | | | R 158 000 |
| Households | | R 14 439 000 | | - | | | R 14 439 000 |
| TOTAL BUDGET | | R 16 066 532 | | R 39 880 403 | | | R 55 946 935 |

| | |
|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities |
| OUTPUT: | Participating household's food production improved |
| OUTPUT INDICATORS: | 5.4.1 Number of households accessing food through DSD food security programmes |
| ANNUAL TARGET: | 5 261 |
| QUARTERLY TARGETS: | Q1= 2 408 Q2 = 3 456 Q3 = 4 313 Q4 = 5 261 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|-----------------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate the development of business plans. | Consolidated database of funded households for food | | | | | | | | | | | | | | - | Completed household profiling reports | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Conduct evaluation of business plans. | Signed evaluation report | | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 03. | Conduct site visit to all initiatives. | Signed onsite report | | | | | | | | | | | | | | - | Cooperation of project members to initiate developmental activities | | |
| 04 | Facilitate approval of recommended business plans. | BAS Expenditure Report | | | | | | | | | | | | | | - | Employment of EPWP Participants | | |
| 05 | Facilitate approval of master-list, payment and disbursement to initiate implementation processes in all approved initiatives. | Approved masterlist | | | | | | | | | | | | | | - | Cooperation of initiatives to submit suitable documents | | |
| 06 | Support and monitor the implementation of funded initiatives. | Signed monitoring report | | | | | | | | | | | | | | - | Availability of budget | | |

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|---------------------------|--|-----------------|-----------------|-----------------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Participating household's food production improved | | | |
| OUTPUT INDICATORS: | 5.4.2 Number of households accessing food through DSD food security programmes | | | |
| ANNUAL TARGET: | 316 | | | |
| QUARTERLY TARGETS: | Q1= 65 | Q2 = 137 | Q3 = 257 | Q4 = 316 |

| 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 Provincial Household database | Consolidated database of funded households for food | | | | | | | | | | | | | | - | Completed household profiling reports | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Monitoring and technical support to Household Food Gardens in all wards | Signed monitoring report | | | | | | | | | | | | | | - | Cooperation of stakeholders | | |
| 03. | Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities | Signed database of initiatives linked to institutions for economic opportunities | | | | | | | | | | | | | | R 20 000 | Cooperation of project members to initiate developmental activities | | |
| 04 | Facilitate compensation of EPWP participants | BAS Expenditure Report | | | | | | | | | | | | | | - | Employment of EPWP Participants | | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable, and self-reliant communities |
| OUTPUT: | People accessing food through DSD feeding programmes (centre based) |
| OUTPUT INDICATORS: | 5.4.3 Number of people accessing food through DSD Community, Nutrition and Development Programmes. |
| ANNUAL TARGET: | 4 935 |
| QUARTERLY TARGETS: | Q1= 1 805 Q2 = 3 030 Q3 = 4 060 Q4 = 4 935 |

| 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 | | | | | | | | | | | | | | - | Completed household profiling report | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. Facilitate CNDC learning workshops on developmental activities for sustainability | Learning Workshop Reports with attendance registers | | | | | | | | | | | | | | R 30 000 | Cooperation of project members to initiate developmental activities | | |
| 03. Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets | Signed monitoring reports | | | | | | | | | | | | | | 14 439 000 | Response of community to CNDC programme | | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable, and self-reliant communities |
| OUTPUT: | CNDC participants involved in developmental initiatives |
| OUTPUT INDICATORS: | 5.4.4 Number of CNDC participants involved in developmental initiatives |
| ANNUAL TARGET: | 182 |
| QUARTERLY TARGETS: | Q1= 37 Q2 = 40 Q3 = 33 Q4 = 72 |

| 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 skills audit of CNDC beneficiaries for developmental activities | Consolidated skills audit report on CNDC developmental activities | | | | | | | | | | | | | | | - | Compliance of CNDC beneficiaries | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities | Approved database of CNDC developmental activities | | | | | | | | | | | | | | | - | Support from Relevant stakeholders | | |
| 03. | Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards | Signed monitoring report | | | | | | | | | | | | | | | R20 000 | Allocation of responsible CDPs | | |

| | | | | |
|---------------------------|--|---------|---------|---------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Cooperatives linked to economic opportunities | | | |
| OUTPUT INDICATORS: | 5.4.5 Number of cooperatives linked to economic opportunities | | | |
| ANNUAL TARGET: | 92 | | | |
| QUARTERLY TARGETS: | Q1= 13 | Q2 = 24 | Q3 = 24 | Q4 = 31 |

| 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 cooperatives linked to economic opportunities | Consolidated database of Cooperatives linked to economic opportunities | | | | | | | | | | | | | | - | Compliance of cooperatives to supply as per the required standards | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. Provide technical support and monitoring of cooperatives to produce quality produce in all Districts. | Signed monitoring reports | | | | | | | | | | | | | | R 16 000 | Legal Registration of cooperatives and Quality of produce supplied | | |
| 03. Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities | Signed contracts of Cooperatives linked to CNDCs for economic opportunities | | | | | | | | | | | | | | R20 000 | Participation of CNDCC to support cooperatives for procurement | | |

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|---------------------------|--|--------|--------|--------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Shelters for homeless people are operational | | | |
| OUTPUT INDICATORS: | 5.4.6 Number of shelters for homeless people operational | | | |
| ANNUAL TARGET: | 4 | | | |
| QUARTERLY TARGETS: | Q1= 4 | Q2 = 4 | Q3 = 4 | Q4 = 4 |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | Responsibility | Validation | | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|---|-----------------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives | Pay stub | | | | | | | | | | | | | | | Availability of staff | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Facilitate identification and analysis of training needs of shelters for homeless people. | Analysis Report | | | | | | | | | | | | | | | Submission of skills assessment report | | |
| 03. | Facilitate business plan submission and evaluation. | Business Plan Evaluation report | | | | | | | | | | | | | | | Submission of business plans submissions from prospective organisations | | |
| 04. | Monitor operations of supported functional shelters. | Monitoring reports, Consolidated database | | | | | | | | | | | | | | | Cooperation from shelters for homeless people | | |

| | | | | |
|---------------------------|--|----------|----------|----------|
| OUTCOME | Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities | | | |
| OUTCOME INDICATOR | Empowered, Sustainable and Self-Reliant Communities | | | |
| OUTPUT: | Shelter Residents Accessed Services Will Be United with their Families | | | |
| OUTPUT INDICATORS: | 5.4.7 Number of Shelter Residents Accessing Services | | | |
| ANNUAL TARGET: | 190 | | | |
| QUARTERLY TARGETS: | Q1= 190 | Q2 = 190 | Q3 = 190 | Q4 = 190 |

| 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 shelter residents | Consolidated database of shelter residents. | | | | | | | | | | | | | | - | Response and awareness of communities to programmes for homeless people and availability of facilities | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. Provide support and guidance on services to shelter residents. | Support, training, policy frameworks and tools | | | | | | | | | | | | | | - | Availability of capacity to provide support, guidance, tools of trade, policy frameworks | | |

5.4.2 ANTI POVERTY COORDINATION UNIT

| ECONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 8 982 065 |
| Goods and Services | | R 373 000 |
| TOTAL BUDGET | | R 9 355 065 |

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|---------------------------|---|--------|--------|--------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | | |
| OUTPUT: | Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS) | | | | |
| OUTPUT INDICATORS: | 5.4.2.1 Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy | | | | |
| ANNUAL TARGET: | 5 | | | | |
| QUARTERLY TARGETS: | Q1= 5 | Q2 = 5 | Q3 = 5 | Q4 = 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. | Participate and report to departmental quarterly operational review and Senior Management strategic sessions | Consolidated Unit Quarterly Reports | | | | | | | | | | | | | | | R30 000 | Sector Departments and Social Partners Reports, Top-management resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions | Director: Anti-Poverty Coordination Unit | Chief Director: Research and Development |
| 02. | Support through secretariat responsibilities the Poverty Alleviation Working Group (as delegated annually) and Provincial Rural Development and Anti-Poverty Programmes for implementation of PIAPS. | Signed Minutes and Decision Matrix | | | | | | | | | | | | | | | R50 000 | Sector Departments and Social Partners Reports, Portfolio Committee resolutions, Cabinet and EXCO resolutions Political, Social, Economic and technical dysfunctionality in communities | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|-----|---|---------------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Facilitate implementation of Social inclusion and Conscientization initiatives | Consolidated Pillar Quarterly Reports | | | | | | | | | | | | | R60 000 | Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Political, Social, Economic and technical dysfunctionality in communities | Director: Anti-Poverty Coordination Unit | Chief Director: Research and Development |
| 04. | Facilitate human development initiatives for enhanced capabilities and self-reliance. | Consolidated Pillar Quarterly Reports | | | | | | | | | | | | | - | Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Portfolio Committee resolutions, Cabinet and EXCO resolutions | Director: Anti-Poverty Coordination Unit | Chief Director: Research and Development |
| 05. | Facilitate integrated Food and Nutrition Security initiatives for improved human capital and healthcare | Consolidated Pillar Quarterly Reports | | | | | | | | | | | | | | Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Portfolio Committee resolutions, Cabinet and EXCO resolutions | Director: Anti-Poverty Coordination Unit | Chief Director: Research and Development |
| 06. | Facilitate Income Generation initiatives. | Consolidated Pillar Quarterly Reports | | | | | | | | | | | | | - | Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Council Resolutions, District Mayor's Forums resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions | Director: Anti-Poverty Coordination Unit | Chief Director: Research and Development |

| | | | | | | | |
|-----|---|---|--|---------|--|--|--|
| 07. | Facilitate provision of and access to Basic Services and Assets. | Consolidated Pillar Quarterly Reports | | - | Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Council Resolutions, District Mayor's Forums resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions | Director: Anti-Poverty Coordination Unit | Chief Director: Research and Development |
| 08. | Facilitate district Roadshows on the implementation of the Provincial Integrated Anti-Poverty Strategy | District Roadshow quarterly report | | R50 000 | Sector Departments and Social Partners participation Political, Social, Economic and technical dysfunctionality in communities | | |
| 09. | Engage and participate in strategic and operation management sessions with Sector departments and Social Partners | Reviewed Integrated Annual Plan for implementation of PIAPS Half – Yearly & Annual Report on implementation of PIAPS | | R50 000 | Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Cabinet and EXCO resolutions | | |
| 10. | Monitor implementation of Provincial Integrated Anti-Poverty Strategy. | Quarterly Monitoring Reports | | R50 000 | Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Council Resolutions, District Mayor's Forums resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions Political, Social, Economic and technical dysfunctionality in communities | | |

| | | | | |
|---------------------------|--|--------|--------|--------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy | | | |
| OUTPUT INDICATORS: | 5.4.2.2 Number of stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy | | | |
| ANNUAL TARGET: | 12 | | | |
| QUARTERLY TARGETS: | Q1= 0 | Q2 = 4 | Q3 = 4 | Q4 = 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION RESPONSIBILITY | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|--|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Mobilize stakeholder through stakeholder engagements for the implementation of Anti-Poverty initiatives in the deprived Wards. | Database of new stakeholders mobilised, | | | | | | | | | | | | | | R 43 000 | New Stakeholders' participation in the implementation of the Provincial Integrated Anti-Poverty Strategy | Director: Anti-Poverty Coordination Unit | Chief Director: Research and Development |
| 02. | Develop First draft Eastern Cape Provincial Integrated Anti-Poverty Policy | First-draft Provincial Policy on Anti-Poverty | | | | | | | | | | | | | | - | New Stakeholders' participation in the development of Zero draft Eastern Cape Provincial Integrated Anti-Poverty Policy | | |
| 03. | Finalize Development of Standard Operating Procedure (SOP) on Mobilization and Engagement of Stakeholders | Signed and approved SOP | | | | | | | | | | | | | | R 40 000 | Full participation of APU personnel in the development of the SOP | | |

5.5 COMMUNITY BASED RESEARCH AND PLANNING

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | DISTRICT BUDGET | | | | TOTAL BUDGET | |
|---------------------------|--|-------------------|--|--------------------|---------------------|-----------------|--|--|--|---------------------|--|
| Compensation of Employees | | | | R 859 069 | R 13 847 931 | | | | | R 14 707 000 | |
| Goods and Services | | | | R 167 000 | R 101 000 | | | | | R 268 000 | |
| TOTAL BUDGET | | | | R 1 026 069 | R 13 948 931 | | | | | R 14 975 000 | |

| | |
|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities |
| OUTPUT: | Household Development Plan |
| OUTPUT INDICATORS: | 5.5.1 Number of households profiled |
| ANNUAL TARGET: | 24 379 |
| QUARTERLY TARGETS: | Q1= 6 816 Q2 = 14 204 Q3 = 19 742 Q4 = 24 379 |

| 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. | Communication of approved 2021/22 Plans for an improved implementation | Communication Reports and attendance registers | | | | | | | | | | | | | | - | Finalised APP & Operational Plans | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Conduct workshops in all Districts for CDPs on Profiling and profiled data analysis methodologies and techniques used in Communities | Reports Attendance registers | | | | | | | | | | | | | | - | Signed Memos | | |
| 03. | Provide technical support on Profiling and profiled data analysis | Consolidated database of profiled households | | | | | | | | | | | | | | R 40 000 | Invitations letters | | |
| 04. | Manage continuous functioning and technical support of gargets | Reports | | | | | | | | | | | | | | R 51 000 | Gadgets | | |
| 05. | Support districts in capturing of profiled households and data analysis on NISIS | Profiling Reports | | | | | | | | | | | | | | R 15 000 | Identified Communities | | |
| 06. | Facilitate partnership with Community Works Programme through profiling | Signed MOU | | | | | | | | | | | | | | R 15 000 | Stakeholder participation | | |

| | | | | |
|---------------------------|--|---------|---------|----------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Interventions implemented | | | |
| OUTPUT INDICATORS: | 5.5.2 Number of Community Based Plans developed | | | |
| ANNUAL TARGET: | 126 | | | |
| QUARTERLY TARGETS: | Q1 = 10 | Q2 = 31 | Q3 = 84 | Q4 = 126 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|---|--|-----------|---|---|---|---|---|---|---|---|---|---|---|--------------|----------------|----------------------------|-----------------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Conduct workshops in all Districts for CDPs on Profiling and profiled data analyses in development of CBP | Attendance Registers Reports | | | | | | | | | | | | | | | Cooperation of staff | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Provide technical support on Community Based Planning | Consolidated database of Community Based Plans | | | | | | | | | | | | | | | Cooperation of management | | |
| 03. | Coordinate empowerment of community development structures on the handling and use of profiled Data and CBP | Attendance registers Reports | | | | | | | | | | | | | | | Cooperation of communities | | |

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|---------------------------|--|----------------|----------------|----------------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Communities profiled in a ward | | | |
| OUTPUT INDICATORS: | 5.5.3 Number of communities profiled in a ward | | | |
| ANNUAL TARGET: | 140 | | | |
| QUARTERLY TARGETS: | Q1= 30 | Q2 = 44 | Q3 = 45 | Q4 = 21 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | | |
|-----|--|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|----------------|----------------------------|--------------------------------------|---|
| | | | A | M | J | J | A | A | S | O | N | D | J | F | | | | | M | |
| 01. | Conduct workshops in all Districts for CDPs on Profiling and profiled data analysis methodologies and techniques used in Communities | Reports Attendance registers | | | | | | | | | | | | | | | R 15 000 | Identified wards and areas | Director: Sustainable Livelihoods | Chief Director: Research and Development |
| 02. | Provide technical support on Profiling and profiled data analysis | Consolidated database of profiled communities | | | | | | | | | | | | | | | R 15 000 | Signed memo from districts | | |

5.6. YOUTH DEVELOPMENT

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | | | | | DISTRICT BUDGET | | | | | | | TOTAL BUDGET | |
|---------------------------|--|---------------------|--|--|--|--|--|--|---------------------|--|--|--|--|--|--|---------------------|--|
| Compensation of Employees | | R 7 227 392 | | | | | | | R 37 371 608 | | | | | | | R 44 599 000 | |
| Goods and Services | | R 4 112 000 | | | | | | | R 70 000 | | | | | | | R 4 182 000 | |
| Households | | R 3 000 000 | | | | | | | - | | | | | | | R 3 000 000 | |
| TOTAL BUDGET | | R 14 339 392 | | | | | | | R 37 441 608 | | | | | | | R 51 781 000 | |

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|---------------------------|--|--|--|----------|--|--|----------|--|--|----------|--|--|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | | | | | | | | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | | | | | | | | | | |
| OUTPUT: | Youth development structures functional. | | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.6.1 Number of youth development structures supported | | | | | | | | | | | | |
| ANNUAL TARGET: | 119 | | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 119 | | | Q2 = 119 | | | Q3 = 119 | | | Q4 = 119 | | | |

| NO. | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|-----------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives | Pay stub | | | | | | | | | | | | | | R 3 000 000 | Availability of staff | Director: Youth Development | Chief Director: Research and Development |
| 02. | Facilitate identification and analysis of training needs for youth development structures. | Analysis Report | | | | | | | | | | | | | | - | Submission of due diligence report | | |
| 03. | Facilitate business plan submission and evaluation. | Business Plan Evaluation report | | | | | | | | | | | | | | - | Submission of business plans submissions from prospective organisations | | |
| 04. | Monitor operations of supported youth development structures. | Monitoring reports, Consolidated database | | | | | | | | | | | | | | R60 000 | Cooperation from youth development structures | | |
| 05. | Coordinate review of ECDS Youth Development Policy | Approved ECDS Youth Development Policy | | | | | | | | | | | | | | - | Budget for consolidation | | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities |
| OUTPUT: | Youth participating in development programmes skilled. |
| OUTPUT INDICATORS: | 5.6.2 Number of Youth participating in skills development programme |
| ANNUAL TARGET: | 1 029 |
| QUARTERLY TARGETS: | Q1= 259 Q2 = 326 Q3 = 339 Q4 = 105 |

| 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 innovative empowerment initiatives for young people. | Training report with signed Attendance Registers | | | | | | | | | | | | | | | - | Budget for implementation | Director: Youth Development | Chief Director: Research and Development |
| 02. | Facilitate training of the National Youth Service participants. | Training reports with signed Attendance Registers | | | | | | | | | | | | | | | R 3 950 000 | Suitable Service Providers | | |
| 03. | Facilitate monitoring of the implementation of skills development programme. | Monitoring reports, Consolidated database | | | | | | | | | | | | | | | R50 000 | Cooperation of management | | |
| 04. | Facilitate compensation of 110 NYS participants | BAS Expenditure Report | | | | | | | | | | | | | | | - | Employment of NYS Participants | | |

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|---------------------------|--|------------|------------|------------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities | | | |
| OUTPUT: | Mobilized youth informed and active. | | | |
| OUTPUT INDICATORS: | 5.6.3 Number of Youth participating in youth mobilization programmes | | | |
| ANNUAL TARGET: | 9 750 | | | |
| QUARTERLY TARGETS: | Q1= 3 913 | Q2 = 2 776 | Q3 = 1 798 | Q4 = 1 264 |

| 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 mobilisation sessions focusing on specified themes in all Districts. | Report | | | | | | | | | | | | | | R 22 000 | Cooperation of management and stakeholder | Director: Youth Development | Chief Director: Research and Development |
| 02. | Facilitate participation in National Youth Development Forum. | Report | | | | | | | | | | | | | | R10 000 | Budget | | |
| 03. | Monitor youth mobilization programmes | Consolidated database Mobilisation Reports | | | | | | | | | | | | | | R 20 000 | Cooperation of management | | |

5.7 WOMEN DEVELOPMENT

| ECONOMIC CLASSIFICATION | | PROVINCIAL BUDGET | | | DISTRICT BUDGET | | | TOTAL BUDGET |
|---------------------------|--|-------------------|--------------------|---------------------|-----------------|--|---------------------|--------------|
| Compensation of Employees | | | R 5 406 066 | R 23 418 932 | | | R 28 825 000 | |
| Goods and Services | | | R 304 000 | R 26 000 | | | R 330 000 | |
| Households | | | R 3 128 000 | | | | R 3 128 000 | |
| TOTAL BUDGET | | | R 8 838 066 | R 23 444 932 | | | R 32 283 000 | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities |
| OUTPUT: | Women participating in women empowerment programmes |
| OUTPUT INDICATORS: | 5.7.1 Number of women participating in women empowerment programmes |
| ANNUAL TARGET: | 6 644 |
| QUARTERLY TARGETS: | Q1= 1 449 Q2= 4 159 Q3= 5 326 Q4= 6 644 |

| 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 programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5 | Attendance registers, Consolidated Report on empowerment programs | | | | | | | | | | | | | R 54 000 | Availability of budget, Cooperation by relevant stakeholders | Director: Women Development | Chief Director: Research and Development |
| 02. | Facilitate empowerment of women on various skills in partnership with identified stakeholders | Consolidated database of women participants | | | | | | | | | | | | | R 25 000 | Cooperation by relevant stakeholders Availability of budget | | |
| 03. | Facilitate compensation of EPWP participants | BAS Expenditure Report | | | | | | | | | | | | | | Employment of EPWP Participants | | |
| 04. | Facilitate participation of women in dialogues and intergenerational programmes | Consolidated reports and consolidated database of women participants | | | | | | | | | | | | | R 25 000 | Availability of budget, Participation of relevant stakeholder in dialogues | | |
| 05. | Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment | Attendance registers, Consolidated Report on mobilization Consolidated database of participants | | | | | | | | | | | | | R 50 000 | Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues | | |

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|---------------------------|--|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | 2.3 Empowered, sustainable and self-reliant communities |
| OUTPUT: | Women livelihood initiatives supported |
| OUTPUT INDICATORS: | 5.7.2 Number of women livelihood initiatives supported |
| ANNUAL TARGET: | 27 |
| QUARTERLY TARGETS: | Q1= 27 Q2 = 27 Q3 = 27 Q4 =27 |

| 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 initial contact site visits to all recommended women initiatives. | Reports | | | | | | | | | | | | | | R 25 000 | Cooperation of participants | Director: Women Development | Chief Director: Research and Development |
| 02. | Facilitate evaluation of Business Plans for funding | Evaluation Reports Approved Master-list | | | | | | | | | | | | | | R 25 000 | Availability of budget and tools of trade. Cooperation of Stake holders | | |
| 03 | Facilitate empowerment of women on various skills in partnership with identified stakeholders | Reports with attendance registers | | | | | | | | | | | | | | R 25 000 | Cooperation of participants and stakeholders | | |
| 04. | Facilitate disbursement of funds to approved initiatives | Database of funded Women livelihood initiatives | | | | | | | | | | | | | | R 3 128 000 | Submission of required documents by organizations | | |
| 05. | Facilitate monitoring and provide technical support in all initiatives implemented. | Monitoring Reports | | | | | | | | | | | | | | R 50 000 | Participation of women in funded initiatives | | |
| 06. | Facilitate linking of Initiatives to economic opportunities | Reports | | | | | | | | | | | | | | | Cooperation of participants and Stakeholders | | |
| 07. | Facilitate participation of Funded Initiatives in the Charlotte Maxeke Service Excellence awards. | List of participating Initiatives | | | | | | | | | | | | | | R 25 000 | Cooperation of participants. Availability of budget | | |

5.8 POPULATION POLICY PROMOTION

| CONOMIC CLASSIFICATION | | TOTAL BUDGET |
|---------------------------|--|--------------------|
| Compensation of Employees | | R 8 354 000 |
| Goods and Services | | R 439 000 |
| TOTAL BUDGET | | R 8 793 000 |

| | | | |
|---------------------------|--|---------------|---------------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | |
| OUTCOME INDICATOR | Enhanced human capabilities to advance social change | | |
| OUTPUT: | Improved population capacity development sessions conducted | | |
| OUTPUT INDICATORS: | 5.8.1 Number of population capacity development sessions conducted | | |
| ANNUAL TARGET: | 10 | | |
| QUARTERLY TARGETS: | Q1 = 2 | Q2 = 4 | Q3 = 3 |
| | | | Q4 = 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. | Implement and coordinate Population Capacity Development Sessions on population and development concerns. | Signed attendance registers. Signed reports | | | | | | | | | | | | | | | R 100 000 | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | Director: Population Policy Promotion | Chief Director: Research and Development |
| 02 | Participate in Provincial, National and International Forums for Research Practice | Reports | | | | | | | | | | | | | | | - | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | | |

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|---------------------------|--|---------------|---------------|---------------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | | | |
| OUTCOME INDICATOR | Increase in number of young people accessing sexual reproductive health information | | | |
| OUTPUT: | Improved Population Advocacy, Information, Education and Communication (IEC) activities implemented | | | |
| OUTPUT INDICATORS: | 5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented | | | |
| ANNUAL TARGET: | 5 | | | |
| QUARTERLY TARGETS: | Q1 = 1 | Q2 = 2 | Q3 = 1 | Q4 = 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. | Disseminate Adolescent sexual reproductive health and rights strategy (ASRH&R), or completed research findings on Population and development or Population Policy throughout the province | Signed Reports | | | | | | | | | | | | | | | R 60 000 | Budget Venue District Personnel Relevant stakeholders | Director: Population Policy Promotor | Chief Director: Research and Development |
| 02. | Organize the commemoration of World Population day | Signed report | | | | | | | | | | | | | | | R 10 000 | Budget Venue District Personnel Relevant stakeholders | Director: Population Policy Promotor | |
| 03. | Develop advocacy material and IEC material | Developed material | | | | | | | | | | | | | | | R 30 000 | Budget | | |
| 04 | Participate in Provincial, National and International Forums for Research Practice | Reports | | | | | | | | | | | | | | | - | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | | |

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| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities |
| OUTCOME INDICATOR | Strengthened implementation of the Population Policy |
| OUTPUT: | Improved planning within the department through evidence-based information |
| OUTPUT INDICATORS: | 5.8.3 Number of Population Policy Monitoring and Evaluation reports produced |
| ANNUAL TARGET: | 3 |
| QUARTERLY TARGETS: | Q1=0 Q2=0 Q3=0 Q4=3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION | |
|-----|--|-----------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---------------------|--------------|---|---------------------------------------|--|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | | |
| 01. | Perform monitoring and evaluation exercises with identified government departments/ institutions on implementation of the Policy | Report | | | | | | | | | | | | | | R 15 000 | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | Director: Population Policy Promotion | Chief Director: Research and Development |
| 02. | Monitor and evaluate the implementation of population and development strategies namely ASRH&R | Report | | | | | | | | | | | | | | R55 000 | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | | |
| 03. | Monitor the implementation of the Eastern Cape Government/ United Nations Work Plans | Report | | | | | | | | | | | | | | R20 000 | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | | |
| 04 | Participate in Provincial, National and International Forums for Research Practice | Report | | | | | | | | | | | | | | R10 000 | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | | |

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|---------------------------|--|---------------|
| OUTCOME | Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities | |
| OUTCOME INDICATOR | Strengthened implementation of the Population Policy | |
| OUTPUT: | Improved planning within the department through evidence- based information | |
| OUTPUT INDICATORS: | 5.8.4 Number of Population Research Reports Completed | |
| ANNUAL TARGET: | 1 | |
| QUARTERLY TARGETS: | Q1=0 | Q2 = 0 |
| | Q3 = 0 | Q4 = 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. | Develop Concept Document | Approved Concept Document | | | | | | | | | | | | | | | District Personnel Relevant stakeholders | Director: Population Policy Promotor | Chief Director: Research and Development |
| 02. | Develop Research Specification | Approved Research Specification | | | | | | | | | | | | | | | | | |
| 03. | Develop Research Proposal | Approved Proposal | | | | | | | | | | | | | | | | | |
| 04 | Undertake the identified Research Project | Research Report | | | | | | | | | | | | | | R139 000 | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | Director: Population Policy Promotor | |
| 05 | Conduct Engagement Sessions with internal and external stakeholders on research practice | Invitation letter Attendance register reports | | | | | | | | | | | | | | | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | Director: Population Policy Promotor | |
| 06 | Process Research Applications for approval | Report | | | | | | | | | | | | | | | Research Applications | Director: Population Policy Promotor | |
| 07 | Participate in Provincial and National | | | | | | | | | | | | | | | | Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates | Director: Population Policy Promotor | |

