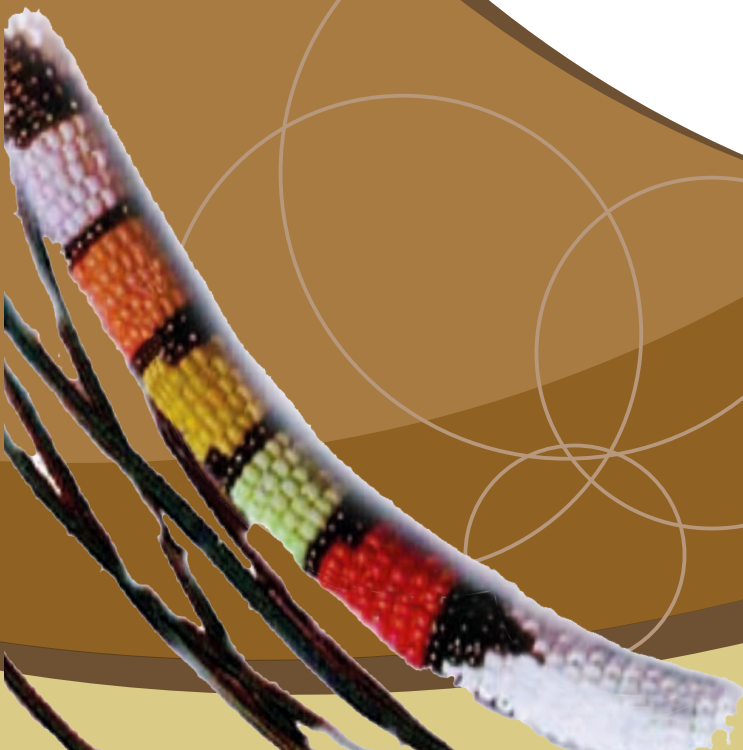




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2023/2024
ANNUAL
OPERATIONAL PLAN





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2023/2024

ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF

It is hereby certified that this 2023/24 Annual Operational Plan:


- Was developed by the management of Eastern Cape Department of Social Development under the guidance of Mr. M. Macheмба, 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 2023/24.

Mrs. P. Mwanda - Tali
Programme Manager: Administration



Signature

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



Signature

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




Signature

Dr. S. Hugo
Programme Manager: Specialist Social Services



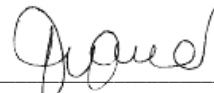
Signature

Mr. X. Ntshona
Programme Manager: Research & Development



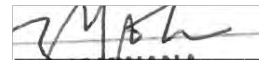
Signature

Ms. Z. Ganca
Chief Director: Institutional Support Services



Signature

Dr. N.Z.G Yokwana
DDG: Developmental Social Services



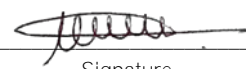
Signature

Ms. L. Adons
Acting Chief Financial Officer



Signature

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



Signature

Mr. M. Macheмба
Accounting Officer



Signature

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LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MPL	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium Term Strategic Framework
APP	Annual Performance Plan	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	NDA	National Development Agency
BCM	Buffalo City Metro	NDP	National Development Plan
BEE	Black Economic Empowerment	NGO	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment Empowerment Act	NIA	National Intelligence Agency
CBO	Community Based Organisation	NMM	Nelson Mandela Metro
CBR	Community Based Rehabilitation	NPO	Non-Profit Organisations
CDP	Community Development Practitioner	NTR	National Treasury Regulations
CFO	Chief Financial Officer	NYS	National Youth Service
CNDC	Community Nutrition Development Centres	OD	Organisational Development
CIO	Chief Information Officer	OHSA	Occupational Health and Safety Act
COGTA	Cooperative Governance & Traditional Affairs	OTP	Office of the Premier
COVID	Corona Virus Disease	OVC	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	PDP	Provincial Development Plan
CYCW	Child and Youth Care Workers	PERSAL	Personnel and Salary System
DBE	Department of Basic Education	PIAPS	Provincial Integrated Anti- Poverty Strategy
DDG	Deputy Director-General	PFMA	Public Finance Management Act
DOE	Department of Education	PPP	Public-Private Partnership
DDM	District Development Model	PMDS	Performance Management Development System
DORA	Division of Revenue Act	SAPS	South African Police Service
DPSA	Department of Public Service Administration	SA	South Africa
DRDAR	Department of Rural Development and Agrarian Reform	SAHNES	South African National Health and Nutrition Examination Survey
DSD	Department of Social Development	SAQA	South African Qualifications Authority
DOA	Developmental Quality Assurance	SARS	South African Revenue Services
EC	Eastern Cape	SASSA	South Africa Social Security Agency
ECD	Early Childhood Development	SETA	Sector Education and Training Authority
ECSECC	Eastern Cape Socio Economic Consultative Council	SCM	Supply Chain Management
EPWP	Expanded Public Works Program	SCOA	Standard Chart of Accounts
EWP	Employee Wellness Policy	SCOPA	Standing Committee on Public Accounts
EXCO	Executive Council	SDIP	Service Delivery Improvement Plan
FBM	Family Based Model	SDIMS	Social Development Information Management System
FET	Further Education and Training	SEZs	Special Economic Zones
GBV	Gender Based Violence	SITA	State Information Technology Agency
GITO	Government Information Technology Officer	SLA	Service Level Agreement
HCBC	Home Community Based Care	SM	Senior Manager
HOD	Head of Department	SMME	Small Medium Micro Enterprise
HIV	Human Immunodeficiency Virus	SP	Strategic Plan
HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
IA	Internal Audit	TB	Tuberculosis
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNICEF	United Nations Children's Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	International Social Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMMES
1.	ADMINISTRATION	1.1 Office of the Minister 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 Partial Care Services 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4.	RESTORATIVE SERVICES	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5.	DEVELOPMENT AND RESEARCH	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.4.2 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

VISION
<p>“A caring society for the protection and development of the poor and vulnerable towards a sustainable society”</p> <ul style="list-style-type: none"> • Caring Society through a collective approach or unity with stakeholders • Poor & Vulnerable by building trust, hope and assurance • Sustainable society through continuous improvement & sustainability

MISSION
<p>“to transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change”.</p> <p>The key concepts of the mission are:</p> <ul style="list-style-type: none"> • Transformation - changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights. • Consciousness - building activist bureaucrats committed to the service of the Eastern Cape whilst creating a space for progressive awareness, critical engagement and participation of people in their development. • Capabilities - Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa. • Integrated service is about ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration.

VALUES	
Integrity	Ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
Human Dignity	Fundamental Human Right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace
Respect	Showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
Equality and Equity	We seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist
Empowerment	We aim to empower employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
Accountability	Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
Customer-oriented	Defined as an approach to sales and customer-relations in which staff focus on helping customers to meet their long-term needs and wants

PRINCIPLES	
We seek to embody the Batho- Pele Principles in our efforts so as to ensure that our service provision is conducted with respect and dignity and results in positive and sustainable outcomes for the citizens of South Africa.	
Consultation	People should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
Service standards	People should be told what level and quality of services they will receive.
Access	All citizens should have equal access to the services to which they are entitled.
Courtesy	All people should be treated with courtesy and consideration.
Information	Citizens should be given full, accurate information about the public services they are entitled to receive
Openness and transparency	Citizens should be told how national and provincial Departments are run, how much they cost, and who is in charge
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
Value for Money	Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

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	
OUTCOMES	
OUTCOME 1	Increased universal access to Developmental Social Welfare 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 2023/2024

The performance of the Department will be measured against the 89 set of performance indicators and 668 activities as tabulated below as per the 2023/24 Annual Performance Plan and 2023/24 Annual Operational Plan:

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS	NO OF ACTIVITIES
01.	Programme 1: Administration	17	241
02.	Programme 2: Social welfare services	17	110
03.	Programme 3: Children and families	16	143
04.	Programme 4: Restorative services	10	54
05.	Programme 5: Development and research	29	120
TOTAL NO		89	668



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 NPO Management, Financial Management, Facilities and Infrastructure Management, Corporate Services, Security Management and Information & Communication Technology.</p>
	1.3 District Management / District Development & Implementation/Institutional Support Services	District Management/ District Development & Implementation also known as institutional Support Services plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

1.1 OFFICE OF THE MEC

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 7 707 000
Goods and Services		R 1 297 000
TOTAL BUDGET		R 9 004 000

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	Engagements with Social Partners											
OUTPUT INDICATORS	1.1.1 Number of engagements sessions implemented with Social Partners											
ANNUAL TARGET	50											
QUARTERLY TARGETS:	Q1= 12			Q2 = 12			Q3 = 14			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	12	-	-	12	-	-	14	-	-	12

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 677 000	Integrated Planning with Stakeholders.	Chief of Staff	Member of Executive Council
02.	Conduct MEC visits to victims of social distress and disaster	Report and signed Attendance Register															R 100 000	Institutionalization of the Portfolio Approach.		
03.	Participate in EXCO Meetings	Feedback Reports on resolutions of the EXCO and signed Attendance Register															R 50 000	Availability approved Annual plan for Integrated Government Activities.		
04.	Participate in MINMEC Meetings	Feedback Reports on resolutions of the MINMEC Meetings and signed Attendance Register															R 100 000	Timous confirmation of dates for Quarterly Min - MEC Meetings.		
05.	Facilitate and implement collaborative activities	Feedback Reports and signed Attendance Registers															R 100 000	Show of interest by potential stakeholders and partners.		

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	Monitoring and Accountability sessions held											
OUTPUT INDICATORS	1.1.2 Number of Monitoring and Accountability sessions held											
ANNUAL TARGET	19											
QUARTERLY TARGETS:	Q1 = 5			Q2 = 5			Q3 = 5			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	3	2	1	2	1	1	2

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												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															Scheduling of meetings on days not reserved for EXCO or Constituency Work.	Chief of Staff	Member of Executive Council
02.	Conduct Quarterly MEC Policy Implementation Monitoring Sessions	MEC Speech Policy session Reports with signed Attendance Registers															Implementation of Policy Pronouncements.	Chief of Staff	Member of Executive Council
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	Member of Executive Council
04.	Convene Quarterly Meetings of the MEC and Departmental Oversight Structures	Signed and Approved Minutes and Attendance Register															Existence of Regulatory Framework on the frequency of such engagements.	Chief of Staff	Member of Executive Council
05.	Participate in the Departmental Quarterly Review Sessions	Approved Feedback Reports and signed Attendance Registers															Convening of review sessions as per adopted schedules.	Chief of Staff	Member of Executive Council
06.	Participate in the Departmental Strategic Planning Sessions	Approved Feedback Reports and signed Attendance Registers															Existence of draft plans.	Chief of Staff	Member of Executive Council
07.	Convene monthly bi-lateral meetings between the MEC and the HOD	Approved Reports with Attendance Register															Adherence to Communication Protocols.	Chief of Staff	Member of Executive Council

1.2 CORPORATE MANAGEMENT SERVICES

- HEAD OF DEPARTMENT BRANCH

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. Number of good corporate governance interventions implemented												
ANNUAL TARGET	51												
QUARTERLY TARGETS	O1 = 13			O2 = 11			O3 = 14			O4 = 13			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	4	-	9	2	-	9	6	-	8	3	-	10	

- OFFICE OF THE HEAD OF DEPARTMENT

ECONOMIC CLASSIFICATION		OFFICE OF THE HOD
Compensation of Employees		R 11 398 502
Goods and Services		R 1 182 333
TOTAL BUDGET		R 12 580 835

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. Number of good corporate governance interventions implemented												
ANNUAL TARGET	4												
QUARTERLY TARGETS	O1 = 1			O2 = 1			O3 = 1			O4 = 1			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	-	-	1	-	-	1	-	-	1	-	-	1	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate and conduct engagement sessions for improved service delivery through good corporate governance.	Minutes and Attendance Registers.															R 267 957	Rescheduling of meetings/sessions due to competing National and Provincial priorities	Director: Office of the Head of Department	Head of Department
02.	Coordinate and facilitate Intergovernmental Relations interventions.	IGR Report and Attendance Registers.															R 267 957	Rescheduling of IGR activities due to competing Provincial and Departmental priorities		
03.	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 Pan Report to relevant bodies (Job Access and gender equality framework Report)															R 100 000	Competing Departmental programmes		
04.	Coordinate the commemoration of all institutionalised days for vulnerable and designated	Reports and Attendance Registers															R 96 419	Competing Departmental programmes		
05.	Coordinate Empowerment Programmes	Reports and Attendance Registers															R 450 000	Competing Departmental programmes		

• LEGAL SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 1 617 803
Goods and Services		R 3 266 467
TOTAL BUDGET		R 4 884 270

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	1.2.1 Number of good corporate governance interventions implemented											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1 = 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	1	-	-	1	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate and manage Departmental litigation process	Status Report on litigation													R 76 467	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													R 3 190 000	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 3 515 828
Goods and Services		R 705 779
TOTAL BUDGET		R 4 221 607

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	Internal Audit reports issued											
OUTPUT INDICATORS	1.2.1 Number of good corporate governance interventions implemented											
ANNUAL TARGET	11											
QUARTERLY TARGETS	Q1 = 4			Q2 = 2			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	4	-	-	2	-	-	3	-	-	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Internal Audit documentations developed and tabled to the Audit Committee.	Internal Audit Plan Internal Audit Charter Audit Committee Charter Internal Audit Methodology															-	Approval of the documents by the Accounting Officer and Audit Committee.	Director: Internal Audit	Head of Department
02.	Number of Internal Audit Reports issued to Management and Audit Committee	Copies of signed Audit Reports. Each Report must outline the executive summary, audit opinion and summary of the findings which are signed by the Chief Audit Executive and accepted by the auditee															R 155 279	Availability of departmental personnel and records. Provision of budget for execution of approved plans including specialised audit projects, human resource capacity and working tools.		
03.	Coordinate and facilitate Audit Committee meetings	AC Attendance Registers AC Summary Report															R 550 500	Management implementation of Audit Committee resolutions, Internal Audit recommendations and interventions by relevant structures.		

● ORGANISATIONAL RISK MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 4 840 132
Goods and Services		R323 207
TOTAL BUDGET		R 5 163 339

OUTCOME	Outcome 4: Effective, efficient and developmental administration for good governance											
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 Number of good corporate governance interventions implemented											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1 = 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	1	-	-	1	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Review Strategic risk Register for 2024/2025	Approved strategic risk Register																Availability of RMC, members to reach quorum Level risk ownership of risk by management.	Director: Organizational 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															R 29 400	Level of risk ownership by Districts and Provincial Office management. Availability of RMC members		
03.	Review TOR for Risk Management Committee	Approved Charter															-	Availability of RMC members to sit in a meeting.		
04.	Coordinate & facilitate sitting Of Risk Management Committees (RMC) and measure the implementation of resolution of the committee	Attendance Register and signed Agenda															R 77 807	Availability of RMC members to sit in a meeting.		
05.	Review Risk, Anticorruption and Integrity Implementation Plan – 2024/2025	Approved Plan															-	Availability of RMC members to sit in a meeting.		

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.	Review and monitor Ethics and Corruption Risk Register	Reviewed Ethics & Corruption Risk Register															Availability of management	Director: Organizational risk management	Head of Department
07.	Coordinate and Facilitate Financial Interested disclosure of designated officials	E-Disclosure system Report															R 74 700	Availability of officials	
08.	Conduct Investigations on Reported cases	Status Report on investigation															R 1 41 300	Corporation from stakeholders (accused, whistle-blowers, SAPS, NPA, Labour Relations etc.)	

● COMMUNICATION, LIAISON & CUSTOMER CARE

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 9 309 726
Goods and Services		R 1 408 569
TOTAL BUDGET		R 10 718 295

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:	1.2.1 Number of good corporate governance interventions implemented											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	O1 = 2			O2 = 2			O3 = 2			O4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	2	-	-	2	-	-	2	-	-	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Review 1-year Communication Strategy in line with the 2023/24 Priorities	Approved Reviewed 2023/24 Communication Strategy															R 59 654	Cooperation from Political and Administrative Offices	Director: Communications, Customer Care & Liaison	Head of Department
02.	Marketing of Departmental Programs through media bulk buying, production of audio-visual material and production of external publication	Marketing Reports, Audio Visual Reports and records (photos/ videos), Stories produced															R 600 862	Cooperation from programmes and scheduled events		
03.	Write and issue media advisories and statements	Approved media advisories/statements															-	Scheduled events and User Request		
04.	Branding of Social Development offices and Institutions.	Branding Reports Signed Pictures of Sign Boards															R 196 000	Assistance from programs, Districts and Services offices		
05.	Perform Website and social media pages content management.	Consolidated Web Management Report and social media analysis Report															-	User Requests		
06.	Design and Production of Promotional and Information Material	Consolidated Report on design, promotional and information materials															R 247 440	User Requests		

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.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes and public education	Signed Communication Plan, Communication Reports and Registers															R 238 613	Maximum cooperation from responsible for each Institutionalized Days, Rescheduling of dates	Director: Communications, Customer Care & Liaison	Head of Department
08.	Management and Monitoring of Departmental Customer Care Complaints and Presidential Hotline.	Complaints Register															-	Reported cases		
09.	Monitor Provincial Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring Reports and Attendance Registers															-	Rescheduling of dates by Districts		
10.	Conduct consultation sessions/surveys on the services rendered by the Department and analysis of Customer Service ratings.	Customer Care Report															R 66 000	Cooperation from relevant stakeholders		

● INTEGRATED STRATEGIC PLANNING

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 6 849 908
Goods and Services		R 702 287
TOTAL BUDGET		7 552 195

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administrative for good governance											
OUTPUT:	Improved Organisational Performance											
OUTPUT INDICATORS:	1.2.1 Number of good corporate governance interventions implemented											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 4			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	-	-	2	-	2	6	-	-	3	-	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Participate in Provincial and National Forums and Sessions for Performance Management	Feedback Reports on Provincial National Forums & Sessions														R 21 300	Availability of approved schedule for forums and sessions by OTP & NDS	Director: Integrated Strategic Planning	Head of Department
02.	Institutionalization of Performance Planning	Approved Process Plan & Approved Planning Guidelines for 2024/25														-	Cooperation targeted officials and management		
03.	Develop Electronic Performance Planning System	Approved Performance System														-	Cooperation Management		
04.	Facilitate Strategic Planning Engagement Sessions for 2024/25 planning cycle	Strategic Engagement Reports and signed Attendance Registers														R 60 287	Cooperation Management		
05.	Facilitate District Strategic Planning Engagement Sessions for 2024/25 planning cycle	District Engagement Reports and signed Attendance Registers														R 10 300	Cooperation 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						
06.	Facilitate the development of 2024/25 Annual Performance Plan	Signed Draft APP for 2024/25 Annual Performance Plan with submission letters															-	Adherence to submission deadlines & availability of Planning schedule from OTP	Director: Integrated Strategic Planning	Head of Department
07.	Facilitate the development of 2024/25 Annual Operational Plan	Signed Draft 2024/25 Annual Operational Plan with submission letters															R 250 000	Availability of labling schedule from Legislature		
08.	Facilitate development and submission of Departmental Monthly Performance Reports	Consolidated Monthly Performance Reports															-	Submission of Performance Reports and portfolio of evidence by Programmes		
09.	Facilitate development and submission of Departmental Annual, Half Year and Quarterly Performance Reports	Consolidated Quarterly Reports Quarterly Electronic Performance Reporting System Submission letters Printed Annual Report with submission letter to Legislature															-	Submission of Performance Reports and portfolio of evidence by Programmes		
																	R 246 000	Submission of Performance Reports and portfolio of evidence by Programmes		
																	-	Submission of Performance Reports and portfolio of evidence by Programmes		
10.	Conduct Verification and Validation of Performance Reports	Verification & Validation Reports															-	Submission of Performance Reports and portfolio of evidence by Programmes		
11.	Facilitate coordination of Departmental Performance Review Sessions	Performance Review session Report / Resolution Register on Performance Review Session															-	Finalization of verification processes by 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					
12.	Develop Electronic Performance Reporting System	Approved Electronic Performance Reporting System															Network functionality		
13.	Conduct Evaluation of Online Database Reporting Tool	Evaluation Report															R 10 000	Cooperation of Management	
14.	Facilitate development of Monitoring Tools	Approved Monitoring Tools															R 11 300	Cooperation of Management	
15.	Coordinate Performance Audit	Responses to COAF's & RFIs POE Validation Report															-	Cooperation of Management	
16.	Rollout of Service Delivery Improvement Plan 2023/24 - 2024/25 with Reporting Tools	SDIP Rollout Report															R 21 000	Cooperation of Management	
17.	Monitor implementation of Service Delivery Improvement Plan	2022/23 Annual SDIP Implementation Report															-	Cooperation of Management	
		4 x Quarterly SDIP Implementation Reports															-	Cooperation of Management	
18.	Coordinate implementation of Batho Pele Programme	Approved Batho Pele Programme															R 21 300	Cooperation of Management	
		Public Service Month Report															-	Cooperation of Management	
		4 x Khaedu Implementation Reports															-	Cooperation of Management	
		Batho Pele Implementation Report															-	Cooperation of Management	
19.	Co-ordinate Departmental Batho Pele Service Excellence Awards	Approved Guidelines for Service Excellence Awards															-	Cooperation of relevant stakeholders	
		Service Excellence Awards Report															-	Co-operation of relevant stakeholders	
20.	Monitor implementation of Turnaround Operational Plan	4 x Quarterly Turnaround Implementation Reports															-	Adherence to submission deadlines	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
21.	Conduct Technical Policy assessment & analysis on new and reviewed policies	Technical Policy Assessment Reports Updated Policy Register															-	Availability of policy documents from policy custodians	Director: Integrated Strategic Planning	Head of Department
22.	Conduct Policy Consultation Engagement Sessions with stakeholders	Policy Consultation Report															R 21 300	Internal & External Stakeholders Policy Custodians		
23.	Coordinate Departmental Policy Forum Sessions	Policy Forum Reports															-	Availability of Policy Forum Members		
24.	Facilitate development of Quarterly Policy Speech Implementation Report	4 x Quarterly Policy Speech Implementation Reports															-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
25.	Development of 2022/23 Policy Speech Annual Report	2022/23 Policy Speech Annual Report															-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
26.	Facilitate development of 2024/25 MEC Policy Speech	Progress Reports on the development of 2024/25 MEC Policy Speech															-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
27.	Facilitate printing of final 2024/25 MEC Policy Speech	Printed 2024/25 MEC Policy Speech															R 29 500	Availability of labelling schedule from Legislature		

• DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 3 187 955
Goods and Services		R 1 458 057
TOTAL BUDGET		R 4 646 012

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 implemented											
OUTPUT INDICATORS	1.2.2. Number of service delivery improvement interventions implemented											
ANNUAL TARGET	3											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	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																MEC, HOD, All Chief Directors and Communications Unit	R 120 000	DDG: Developmental Social Services	Head of Department
02.	Provide Strategic guidance and technical support to Developmental Social Services Branch Operations.	Reports																Attendance of Sessions by Provincial SMS Members & District Directors	R 471 209		
03.	Monitoring the implementation of Family Based Model, Service Delivery Model and District Developmental Model on Provision of Services	Reports																Executive Support, Chief Directors & Inter-Governmental Relations Officials	R 25 200		
04.	Coordination and facilitation of meaningful NPO Management and strengthening of Partnership with the NPO Sector	Reports																NPO Management Unit	R 41 648		
05.	Coordinate Service Excellence Awards	Reports																Cooperation by Management	R 800 000		

• NPO MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 6 656 398
Goods and Service		R 182 347
TOTAL BUDGET		R 6 838 745

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	1.2.3 Number of NPOs registered											
ANNUAL TARGET	511											
QUARTERLY TARGETS	Q1 = 126			Q2 = 136			Q3 = 141			Q4 = 108		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	36	44	46	42	46	48	48	49	44	35	38	35

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate identification and training of officials on online NPO registration and compliance.	Report/Database																R 36 783	Availability of officials	Director: NPO Management	DDG: Developmental Social Services
02.	Develop a database of officials trained on online registration and compliance	Database																-	Availability of officials, Network availability.		
03.	Coordinate functionality of NPO helpdesks across the Province.	Report on functional helpdesks																-	Availability of officials, Network availability.		
04.	Facilitate registration of organisations and distribution of NPO certificates across the province.	Database of NPOs assisted with registration																-	Issuing of certificates by National DSD.		
05.	Maintain database of registered NPOs across the Province.	Report/Database																-	Availability of officials		

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 implemented											
OUTPUT INDICATORS:	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET:	241											
QUARTERLY TARGETS:	Q1= 56			Q2 = 63			Q3 = 66			Q4 = 56		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	19	19	18	20	19	24	25	27	14	7	26	23

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate KYNS sessions to enhance Compliance for registered NPOs.	Reports and signed Attendance Registers															R 10 000	Cooperation by NPOs		
02.	Facilitate capacity building sessions for NPOs with Governance challenges.	Report and signed Attendance Registers.															R 26 782	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to districts thereof.	Electronic Compliance Report/database															-	Cooperation by Districts		
04.	Monitor capturing of Narrative Reports and financial statements by districts on the system.	Reports of completed submissions															-	Cooperation by Districts		

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:	1:2.5 Number of funded NPOs											
ANNUAL TARGET:	1 254											
QUARTERLY TARGETS:	Q1= 1 254			Q2 = 1 254			Q3 = 1 254			Q4 = 1 254		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254

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																		
02.	Coordinate development of service specification and new admin tools.	Memo to Programme Managers Revision of Admin tools																		
03.	Conduct review sessions to monitor funding activities	Attendance Registers or Microsoft Teams Report																		
04.	Consolidate Transfer payment annexure F of the Annual report.	Part F Annexures																		
05.	Develop and Present Payment progress reports	Payment Progress Report																		
06.	Issue an advertisement for call for proposals	Advert																		
07.	Coordinate assessment and review of funded organisations	Schedule of reviews and assessments of funded NPOs, Attendance Register, Assessment Tool																		
08.	Preparations for contracting	Transfer Payment Agreement (TPAs) review Signed TPAs																		
09.	Coordinate disbursement of funds	Delegations Memo Pre implementation workshops' Reports, Memo to Districts addressing specifics of tranches/ quarters																		

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		1.2.6 Number of funded organisations monitored											
ANNUAL TARGET		1 254											
QUARTERLY TARGETS		Q1 = 1 254			Q2 = 1 254			Q3 = 1 254			Q4 = 1 254		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		154	590	500	418	418	418	518	518	218	218	518	518

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate finalisation of the Policy on Monitoring and Evaluation of NPOs	Approved Policy on Monitoring and Evaluation of NPOs															-	Cooperation from the NPO Forum and staff	Director: NPO Management	DG: Developmental Social Services
02.	Conduct monitoring to the funded NPOs.	Monitoring database and Report															R 72 000	Availability of staff		
03.	Consolidate and analyse Monitoring Reports and develop database.	Consolidated and analysed monitoring Report.															-	Availability of Performance information from programmes		
04.	Coordinate feedback sessions to the Districts	Session Reports															-	Cooperation of staff		
05.	Conduct quarterly engagement sessions with NPO sector	Session Reports and Attendance Registers															-	Cooperation from the NPO Forum		

CHIEF DIRECTORATE: FINANCIAL MANAGEMENT BRANCH

• OFFICE OF THE CHIEF DIRECTOR: FINANCIAL MANAGEMENT

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Unqualified Financial Audit Outcome											
OUTPUT INDICATORS:	1.2.7. Audit opinion on financial statements obtained											
ANNUAL TARGET:	Unqualified Financial Audit Outcome											
QUARTERLY TARGETS:	Q1 = 0			Q2 = Unqualified Financial Audit Outcome			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	Unqualified Financial Audit Outcome	-	-	-	-	-	-

ECONOMIC CLASSIFICATION

Compensation of Employees	R 8 521 920	TOTAL BUDGET
Goods and Services	R 103 117	
TOTAL BUDGET	R 8 625 037	

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 and Responsibility Managers	Chief Financial Officer	HOD
02.	Facilitate Audit Steering Committee meetings	Minutes of Audit Steering Committee.															-	Availability Program and Responsibility Managers		
03.	Participate in National CFO Forum meetings and other Departmental meetings	Reports with Attendance Registers															R 103 117	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.	Facilitate the payment of Creditors within 30 days	Age analysis and payment cycle															-	Availability of the 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					
06.	Ensure implementation of the Departmental Procurement Plan that supports the Departmental strategy and implementation of LED Framework	Approved Procurement Plan Approved Procurement Plan LED Reports															Cooperation of staff	Chief Financial Officer	HOD
07.	Ensure infrastructure projects implementation and provision of facilities management	Quarterly Reports														Cooperation of staff			
08.	Oversee Asset Management and production of an accurate Movable Asset Register.	Asset Register														Cooperation of staff			
09.	Verification of all financial related transactions and provision of Internal Control related support.	Verification Report														Cooperation of staff			
10.	Compilation of statutory documents	APP, OPS, Risk Register														Cooperation of staff			

• FINANCIAL SYSTEMS AND ACCOUNTING SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 11 551 466
Goods and Services		R 7 876 971
TOTAL BUDGET		R 19 428 437

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 40 800	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/Annual Financial Statements													-	Inputs by Programme and Responsibility Managers		
03. Coordinate Departmental Audit processes	RFI and COAF Register													R 7 766 871	Submissions by Programme and Responsibility Managers		
04. Perform bank Reconciliation on monthly basis	Approved Bank Reconciliation													R 3 600	Availability of the system		
05. Management, monitoring and reconciliation of debt, all suspense accounts including inter-departmental claims	Compliance Certificate and Monitoring Report													R 65 700	Availability of the system		
06. 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 9 811 857
Goods and Services		R 201 361
TOTAL BUDGET		R 10 013 218

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 2023/24 financial year.	2023/24 Allocation Letter															-	Budget Allocation Letters from Provincial Treasury		
05.	Conduct Budget Planning Sessions with Provincial Office, Districts and Institutions.	Attendance Registers and consolidated Branch and District budget															R 154 361	Availability of officials		
06.	Facilitate Capturing of Budget Virements, Shifting of funds and Adjustment Estimates onto BAS & MIS in terms of section 31 of the PFMA.	Expenditure Commitment Report Control Report															-	Availability of the System and/or network		
07.	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															R 47 000	Availability of the System, month end closure of the system and/or network		
08.	Prepare the Appropriation Statement for inclusion in the AFS.	Appropriation statement															-	Availability of the System		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
09.	Conduct Budget Achievability Hearings.	Attendance Register and Reports of the session															-	Terms of reference by Provincial Treasury Inputs by the Programs	Director: Financial Planning Services	Chief Financial Officer
10.	Management and monitoring of Revenue.	Signed Revenue plan Report & Signed letter of Revenue Pay overs.															-	Identification of other revenue sources by Districts		
11.	Managing of Departmental ACB Bank limits.	Signed Letters submitted to Provincial Treasury and the bank															-	Availability of System Inputs from Salary Administration		
12.	Prepare conditional grants, donor funds and other fund's reconciliation and submit Report to the relevant stakeholders.	Conditional Grants Reports															-	Availability of System		

• FACILITIES & INFRASTRUCTURE MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 4 959 408
Goods and Services		R 6 156 822
Buildings & Other Fixed Structures		R 21 477 000
TOTAL BUDGET		R 32 593 230

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.	Completion of Mollino, Middledrift and Buittenworth projects	Quarterly Reports														R 21 477 000	Procurement by Public works (implementing agent)	Director Facilities & Infrastructure Management	CFO
02.	Repairs and maintenance of state-owned buildings.	Quarterly Reports														R 5 984 000 [R 1 238 000 – under Prog. 2]	Cooperation from Public Works		
03.	Management and monitoring of leased buildings in line with contents of the contract	Payment Register														- [R 41 833 000 – under Prog. 2]	Cooperation from Public Works		
04.	Management of payment of soft services (Municipal services, Cleaning, Telephones) with Districts	Payment Slubs														- [R 77 238 000 – under Prog. 2]	Cooperation from Management		
05.	Monitoring of infrastructure projects	Monitoring Reports														R 172 822	Cooperation from Management		

● ASSET MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 16 460 977
Goods and Services		R 23 191 279
Machinery & Equipment		R 12 948 000
TOTAL BUDGET		R 52 600 256

● 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 1 434 687	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 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 1 166 077	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															R 5 279 712	Human Resource capacity at district level		
03.	Manage contractual obligations	Cell phones Payment Stub Photocopier Payment Stub															R 25 965 600	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 280 213	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														R 60 976 000 (Budget allocated in Programme 2)	Network availability Human Resource capacity at district level Monthly invoice			
03.	Monitor payment of non-life insurance for subsidized vehicles	Payment Stub														R 1 296 000	Invoicing from Mmela			
04.	Develop Fleet Management Policy	Approved Fleet Management Policy														-	Management cooperation			

● EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 11 764 400
Goods and Services		R 98 808
TOTAL BUDGET		R 11 863 208

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	Invoices paid within 30 days											
OUTPUT INDICATORS	1-2.8 Percentage of invoices paid within 30 days											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1 = 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	Director: Expenditure Management	Chief Financial Officer
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 50 900	Availability of Payment Acceleration Forum members Schedule from COGTA		
03.	Monthly submission of EMP201, Annual and Bi-Annual EMP501 to SARS	Approved Monthly submission of EMP201 and Approved Annual and Bi-Annual EMP501 PERSAL Report															-	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 PERSAL 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 47 908	Availability of District Officials		

● SUPPLY CHAIN MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 9 052 623
Goods and Services		R 213 737
TOTAL BUDGET		R 9 266 360

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	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
ANNUAL TARGET	75%											
QUARTERLY TARGETS	Q1 = 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	R 76 000	
03.	Conduct advocacy sessions on SCM policy provisions and delegations	Policy Advocacy Reports Attendance Registers															Availability of Bid Committee members	-	
04.	Coordinate appointment of Bid Committees	Appointment letters of Bid Committees															Availability of MIS reports/Connectivity	-	
05.	Facilitate Bid Committee meetings	Bid Committee Report														Cooperation from stakeholders	R 137 737		
06.	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial, National Treasury and other Oversight Bodies.	Approved Quarterly Reports														Management cooperation	-		

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 road shows for supplier's day / information for Departmental officials on procurement issues	Roadshow Reports with Signed Attendance Registers																-	Cooperation from stakeholders	Director SCM	CFO
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		

CORPORATE SERVICES BRANCH

- OFFICE OF THE CHIEF DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 1 805 854
R		R 40 002
TOTAL BUDGET		R 1 845 856

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:	Human Capital Management interventions implemented											
OUTPUT INDICATORS:	1.2.10 Number of Human Capital Management interventions implemented											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	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 40 002	Cooperation by management	Chief Director: Corporate Services	Head of Department
02.	Facilitate Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans																-	Cooperation by management		
03.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports																-	Cooperation by management		

HUMAN RESOURCE ADMINISTRATION

ECONOMIC CLASSIFICATION		TOTAL BUDGE
Compensation of Employees		R 9 899 473
Goods and Services		R 1 359 506
Transfers & Subsidies		R 7 832 000
TOTAL BUDGET		R 19 090 979

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 808 038	Top Management, Directors, HR Deputy Directors	
03.	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports															-	Persal Controllers & Persal Users	
04.	Administer the implementation of conditions of service and payments of benefits of employees.	Reports for the number of beneficiaries paid. Leave management Reports															R 8 383 468	HR Managers & Practitioners and Budget	
05.	Coordinate management of HR files in line with NMIR	Updated database of all HR files															-	HR Managers and HR Practitioners	

• HUMAN RESOURCE MANAGEMENT & ORGANISATIONAL DEVELOPMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 16 926 395
Goods and Services		R 15 436 943
TOTAL BUDGET		R 32 363 338

• PERFORMANCE MANAGEMENT & DEVELOPMENT SYSTEM (PMDS)

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 Performance management & development system (PMDS) Processes	Reports & Approved Memos														R 12 527	Cooperation by Responsibility Managers	Director: HRM & OD	Chief Director: Corporate Services
02.	Develop 2023/24 PMDS implementation Plan	Approved 2023/24 PMDS Implementation Plan														-	Cooperation from Staff		

• 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 implementation of HR Plan	Approved HR Plan, implementation Reports														R 3 000	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Facilitate the implementation of Employment Equity Plan	Implementation Reports														R 9 000	Non-adherence to EE Plan		
03.	Facilitate development and review of HR Policies	Consultation Reports with Attendance Registers. Approved HR policies														R 3 000	Lack of cooperation by HR functionaries		
04.	Monitor implementation of approved HR Policies	Monitoring Reports														R 4 770	Lack of cooperation by HR functionaries		

• TRAINING AND 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 memorandum of bursary holders Approved Induction Reports with attendance registers Training Reports/Memos with Attendance Registers															R 15 254 003	Speedy completion of procurement processes by SCM	Director: HRM & OD	Chief Director: Corporate Services
02.	Facilitate Learnerships and Internship programs	Approved Learnerships and Internship Reports.															R 120 020	Functional Administrative processes and approval by HOD		
03.	Coordinate development of Workplace Skills Plan	Approved Workplace Skills Plan															R 19 773	Functional Skills Development Committee		

• 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.	Conduct review of Organisational Structure	Approved Consultation Reports with Attendance Registers Approved Organisational Structure															-	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Maintain Organizational Structure & Staff Establishment	Approved Reports on Organizational Structure & Staff Establishment															-	Network challenges		
03.	Conduct job evaluation processes for all posts on the approved structure	Approved Report with Evaluation Results for all posts on the approved structure.															R 10 850	Non availability of JE Panels		
04.	Facilitate the development of job profiles/ descriptions by Supervisors	Approved Reports of job profiles/ descriptions by Supervisor															-	Lack of cooperation by respective supervisors		

- EMPLOYEE HEALTH WELLNESS & EMPLOYEE RELATIONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET	TOTAL BUDGET
Compensation of Employees		R 8 059 398
Goods and Services		R 1 640 014
Transfers & Subsidies		R 30 000
TOTAL BUDGET		R 9 729 412

- EMPLOYEE RELATIONS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Ensure compliance on all prescripts guiding misconduct, grievances, incapacity and abscondment	Compliance Reports															Cooperation from Staff	Director: Employee Wellness & Labour Relations	Chief Director: Corporate Services
02.	Sensitization programmes to strengthen relations between employer and employees	Attendance Registers															Cooperation Management from		
03.	Represent the Department in dispute resolution processes	Certificate of non – resolution and dispute outcomes															Cooperation Management from		
04.	Participate in Collective Bargaining and National and Provincial Labour Relations Fora	Reports, Minutes and Attendance Registers															Cooperation Management from		
05.	Facilitate submission of Statutory Reports to Oversight Bodies	Approved Statutory Reports by the Head of Department															Availability of approved consolidated reports from Programmes		

• EMPLOYEE HEALTH WELLNESS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate Employee Assistance Programmes	Approved Reports (financial, debriefing, physical and referrals)														R 748 000	Non-attendance by employees Departmental competing priorities	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 15 000	Delays from Department of Labour (Compensation Commissioner)		
03.	Provisioning of Personal Protective Equipment (PPE's)	Procurement Documents														R 827 004	Procurement processes decentralised to Districts		
04.	Facilitate Health and Productivity Management	Approved Reports (Screening, PILLIR Cases and Awareness)														R 5 046	Non-attendance by employees Non-availability of the Service Provider		
05.	Facilitate HIV and AIDS, TB Management Programmes	Approved Reports (Screening, Referred cases, awareness and commemoration)														R 15 000	Non-attendance by employees. 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 as well as the Systems Monitoring Tool	Operational Plans on Employee Health and Wellness Strategic Framework Systems Monitoring Tool														R 16 076	Availability of performance information		

● SECURITY MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 2 335 407
Goods and Services		R 1 786 942
TOTAL BUDGET		R 4 122 349

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:	Security Practices implemented											
OUTPUT INDICATORS:	1.2.11 Number of Security Practices implemented											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	O1 = 2			O2 = 2			O3 = 2			O4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Evaluate implementation status of the security management policy in the Department.	Security Monitoring Reports for evaluations conducted on policy implementation.															R 11 810	Approval of monitoring and evaluation schedule. Availability of District Management.	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.															-	Approval of implementation plan. Employee co-operation.		
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 1 755 572	Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant legislation and minimum standards. Implementation of Directives (Security measures).		
04.	Conduct security investigations into security breaches.	Monthly Report on breaches of security.															-	Timeous reporting of breach of security. Cooperation of personnel.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
05.	Implement the security awareness programme.	Monthly Report on status of security awareness implementation.															R 19 560	Approval of the awareness programme. Cooperation of Management and Staff.	Deputy Director: Security Management	Chief Director Corporate Services
06.	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report															[R 66 821 000 - 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 708 283
Goods and Services		R 178 502
TOTAL BUDGET		R 886 785

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:	Corporate governance interventions implemented											
OUTPUT INDICATORS:	1.2.12 Number of ICT corporate governance interventions implemented											
ANNUAL TARGET:	7											
QUARTERLY TARGETS	Q1 = 5			Q2 = 6			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	5	5	5	6	6	6	7	7	7	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.	Provide Advisory services and strategic leadership on ICT matters to Stakeholders such as staff, development, Management, users, and oversight structures on ICT related matters.	Written & verbal advices on ICT related services to Program managers/branch managers/ICT personnel, Executive management, business proposals, business cases, new ICT related solutions																-	Top Management and Senior Management cooperation	CIO	
02.	Coordinate branch planning, reprioritisation, resource planning & management performance reporting and contracting of the employees	IT Strategy alignment with business strategy, APP and Ops plan, budget plan, ICT Personnel planning, ICT procurement plan development and submission, monthly, quarterly report, expenditure report, PMDS Contracts and assessments submitted to PMDS unit																-	Strategic planning unit, Directors in the CIO branch	CIO	DOH

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.	Coordinate and monitor the provision of ICT Services internal and external	SITA SLM Report, Network Performance Report, SAN Performance Report, SDMS (P2P, HRMS, S&T, NPO etc) Performance Report, BI services requests, Data warehouse, SOPs, User Accounts Report, emails services, National System Service Report, new requests, resets stats, service problems escalated and resolved, external requests from National DSD, PT and OTP																-	Availability of CIO Management	CIO	DOH
04.	Facilitate the Corporate governance ICT framework implementation in the Department and for IGR related matters then Participate on internal, Provincial, National Governance Structures and	ICT governance structures meeting bi-monthly and quarterly, Teams Meeting/Attendance Registers, ICT change control meetings, Projects governance reports, emails correspondence for monitoring progress, Attendance to internal and external governance structures such executive management, extended management District management, PIGITC, IMST, DPISA IT and MTN																R 38 500	Invites by Stakeholders	CIO	DOH
05.	Facilitate the Implement of ICT controls, compliance requirements such legislation, policies, standards and contractual obligations including risk control Register and Audit Improvement Plan	Audit Improvement Plan Report, Compliance Report, Policies, Standards, SLM Reports, Risk Register Progress Report, POPIA Compliance Report.																-	Cooperation by CIO Management	CIO	DOH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
06.	Facilitate the implementation of Information Security Framework, ICT security governance, ICT related business risk and business continuity	Information System Security Framework/Strategy, ICT Governance structure meetings, DRP/Business Continuity Report, Report on user awareness or educational programs on ICT Security/Attendance Sessions, Access Control Report on both internal and external users, Physical Security Inspection Report, Supplier Security Controls Report, Application System Controls Report, Network Controls Report, Asset Management Security Controls Report., Printing Publications																R 140.002	Cooperation by all employees	CIO	DOH

• ICT INFRASTRUCTURE AND OPERATIONS

ECONOMIC CLASSIFICATION		TOTAL BUDGE
Compensation of Employees		R 8 408 137
Goods and Services		R 21 485 605
Machinery and Equipment		R 10 231 000
Other Fixed Structures		R 1 376 000
TOTAL BUDGET		R 41 500 742

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	Innovative ICT infrastructure support services implemented											
OUTPUT INDICATORS	1.2.13 Number of innovative ICT infrastructure support services implemented											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1= 15			Q2 = 15			Q3 = 15			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	12	14	14	15	15	15	15	15	15	15	15

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 Infrastructure & Operations	CIO
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 O365 Workloads (One Drive and Teams usage)	O365 Usage Report														Network functionality			
07.	Render Finance processes on BAS services	Monthly GRVs (BAS Mainframe)														Network functionality			

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.	Render HR processes on PERSAL services	Monthly GRVs (Persal Mainframe)															R 602 000	Network functionality	Director: ICT Infrastructure & Operations	CIO
09.	Run Administration on ICT operational maintenance.	Monthly GRVs (Server Hosting)															R 155 605	Network functionality		
10.	Administer Online Exchange and Azure Active Directory	Email users created; user account reset/deleted															-	Network functionality		
11.	Administer Server / Production data storage and Hosting	Server Up Time Reports															R 316 000	Network functionality		
12.	Render Wide Area Network Services	Network Usage Report															R 5 100 000	Network functionality		
13.	Conduct Data Cabling and Wireless Access Services	Quality Assurance Report / Project Report WiFi Activity Report (AirWave)															R 1 376 000	Network functionality		
14.	Management of Data lines	Network Up Time Report Broadband Status Report															R 14 308 000	Network functionality		
15.	Render telephony Services and Support	Telephone Activity Report															-	Network functionality		

OUTCOME	Outcome 4: National Integrated social protection information system (NISPIs) and Functional, efficient and integrated government											
OUTCOME INDICATOR	4.1 National Integrated social protection information system (NISPIs) and Functional, efficient and integrated government											
OUTPUT	Integrated modernised information management services implemented											
OUTPUT INDICATORS	1.2.14 Number of integrated modernised information management services implemented											
ANNUAL TARGET	31											
QUARTERLY TARGETS	Q1 = 31			Q2 = 31			Q3 = 31			Q4 = 31		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	19	19	31	31	31	31	31	31	31	31	31	31

● SYSTEMS DEVELOPMENT AND MAINTENANCE

ECONOMIC CLASSIFICATION		TOTAL BUDGE
Compensation of Employees		R 10 870 854
Goods and Services		R 150 826
TOTAL BUDGET		R 11 021 680

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, System integration plan GBV App																-	Cooperation from relevant Process Owners		
02.	Database design and Administration, Maintenance, Production data backup, Payment verification	Design of new databases, Maintenance of existing databases through changing databases tables, fields entity relationship diagrams, data backup 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 and full business application system																-	Network, Server and Systems (BAS, MIS) availability		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							
04.	Facilitate the implementation of new modernised business services (National Systems and Provincial Departmental systems) Facilitate the implementation of Provincial System changes or upgrades	Signed off System functionalities/change request deployed, Roll out Plan, Attendance Register, list of created users, number of trained users, Training Attendance																R 80 000	Cooperation from relevant Process Owners and users	Director: Systems Development & Maintenance	CIO
05.	Administer and render Functional support to existing national and Provincial departmental systems, and Microsoft office (P2P, HRMS, NPO facilities, S&T, PVR, Document upload, VEP, CYCA, Com dev, contract management PCM, CPR, BAS, PERSAL, and NISIS)	User accounts created, modified, resets. Synchronisation of PERSAL, BAS and SDIMS users accounts changes. User handholding report, Number of trained users on ECDS system & Attendance Register. Number of business system amendment request received & implemented. Number of users trained on Microsoft office Number of users trained on each national DSD system Training Attendance Register, amendment forms, Reset Forms																R 70 826	Network, Server and Systems availability and attendance from the users		
06.	Documentation of new changes for the services to be developed, Testing changes after development	Number of Business application system change request document developed and approved. Test Reports on system changes.																-	Availability of business programmes or unit, and developers		

● MANAGEMENT INFORMATION SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 4 912 296
Goods and Services		R 33 519
TOTAL BUDGET		R 4 945 815

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 standard operating procedures	Approved business processes and Standard Operating Procedures															-	Cooperation from relevant Process Owners	Director: Management Information Services	
02.	Implement Data and Information Governance	Data Management Quarterly Reports with Attendance Register															R 20 519	Support from Extended Top Management		
03.	Source Internal and External datasets and import into the Data Warehouse	Datasets (summary) / Database Register / Status Report															-	Cooperation from Owners Implementation of MOU with other Departments		
04.	Generate Management Reports for monitoring, internal control and decision making	Database of BI Reports produced															-	Network and Server availability Availability of Data		
05.	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		CIO
06.	Maintain BI Enabled Dashboard and Internet Map Services	Quarterly Progress Reports															-	Internet Connectivity Reporting Server		
07.	Perform Map Production and Geo database Management	Monthly Report on maps and datasets produced															-	ArcGIS Server Data availability		
08.	Maintain Departmental Knowledge Hub	Bimonthly Report on Knowledge Hub enhancements															-	Internet Connectivity SharePoint Online license		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
09	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	Director: Management Information Services	CIO
10	Conduct Information and Knowledge Sharing Sessions	Attendance Registers. Report on shared information and knowledge															R13 000	Cooperation from Provincial and District officials		

1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION - INSTITUTIONAL SUPPORT SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET				DISTRICT BUDGET				GRAND TOTAL			
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Compensation of Employees						R 4 778 118			R 189 314 882			R 194 093 000
Goods and Services						R 247 543			R 4 323 457			R 4 571 000
Capital Assets						R -			R 40 000			R 40 000
TOTAL BUDGET						R 5 025 661			R 193 678 339			R 198 704 000

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 Number of Districts coordinated for improved service provisioning											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	O1 = 8			O2 = 8			O3 = 8			O4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Provide integrated technical institutional support services to all Districts	Quarterly Reports														R 70 000	Cooperation from Districts	Chief Director: ISS	DDG: Developmental Social Services
02.	Roll out sector guidelines on District Development Model across the Department	Reports and Attendance Registers														R 40 000	Cooperation from Management		
03.	Provide guidance towards strengthening of IGR systems in alignment with the District Development Model (DDM)	Quarterly Reports														-	Institutionalisation of DDM guided by COGTA		
04.	Monitor implementation of District Development Model	DDM Implementation Reports														R 60 000	Cooperation from stakeholders		
05.	Coordinate District Performance Review Sessions	District Performance Review Analysis Reports														R 47 543	Cooperation from Districts		
06.	Monitor functionality of District Quality Assurance Teams	Consolidate Database of District Quality Assurance Teams														R 30 000	Cooperation from Districts		
07.	Facilitate development of Departmental Disaster Management Plan	Approved Departmental Disaster Management Plan														-	Cooperation from Management		



PROGRAMME 2
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 2 941 452				R 71 134 548				R 74 076 000	
Goods and Services		R 214 073 030				R 2 843 970				R 216 917 000	
Machinery & Equipment		R 34 513 000				R 18 000				R 34 531 000	
TOTAL BUDGET		R 251 527 482				R 73 996 518				R 325 524 000	

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:	32											
QUARTERLY TARGETS:	Q1 = 7			Q2 = 8			Q3 = 8			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	4	2	2	2	2	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.	Conduct Management Meetings	Minutes and signed Attendance Registers														-	Cooperation of staff	Chief Director: Developmental Social Welfare Services	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.	Attend Top Management Meeting and reporting on programme issues	Presentations on programme issues													-	Management cooperation			
05.	Attend National Welfare Forum Meeting	Feedback Reports of National Welfare Forum Meetings													R 40 000	Coordination of Forum by NDSD			
06.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports Consolidated and signed Programme Quarterly, Half Yearly and Annual 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						
07.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers															R 40 950	Availability of performance information from Programmes	Chief Director: Developmental Social Welfare Services	DDG: Developmental Social Services
08.	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)															-	Cooperation from Districts & Local Services Offices		
09.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans															R 20 000	Availability of Sub-Programme Performance Plans from Districts		
10.	Facilitate Payment of Contractual Obligations	Reported under Asset Management, Supply Chain, Facilities, Security															-	Supply Chain, Facilities, Security Services		
11.	Procurement of Machinery & Equipment	Reported under Asset Management															-	Asset Management		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized Districts supported for implementation of service standards											
OUTPUT:	2.1.2 Number of Districts supported for implementation of service standards.											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1 = 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	-	1	1	-	2	-	1	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		Approved Report	Approved Audit Report	Approved Analysis Report	A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Generic Intervention Processes by Social Service Practitioners.	Approved Report																Availability of staff	Social Work Manager	Chief Director: Developmental Social Welfare Services
02.	Monitor implementation of Generic Intervention Processes by Social Service Practitioners	Approved Audit Report																Cooperation of Social Service Practitioners		
03.	Conduct analysis of reports on implementation of Generic Intervention Processes in all Districts.	Approved Analysis Report																Availability of guiding Frameworks		
04.	Monitor implementation of Supervision Process Tools in compliance with Social Welfare Services Framework & Supervision Framework	Approved Monitoring Reports on Supervision																Cooperation from Management		
05.	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 Districts supported for implementation of service standards											
OUTPUT:	2.1.3 Number of Developmental Quality Assurance Assessments conducted											
ANNUAL TARGET:	16											
QUARTERLY TARGETS:	Q1= 3			Q2 = 5			Q3 = 5			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	2	2	1	2	2	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 40 000	Cooperation from Management	Social Work Manager	Chief Director: Developmental Social Welfare Services
02.	Coordinate Provincial Social Work Supervisors Learning and Support Forum	Feedback Reports on Provincial SWSLS Forum Attendance Registers															R 20 000	Availability of Social Service Practitioners		
03.	Attend National Social Work Supervisors Learning and Support Forum	Feedback Reports on NSWLSL Forum Attendance Registers															R 30 000	Availability of Social Work Supervisors		
04.	Commemoration of World Social Worker's Day	Approved Concept Document Attendance Register															R 50 000	Availability of Social Service Practitioners		

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 for Social Service Practitioners											
ANNUAL TARGET	12											
QUARTERLY TARGETS	O1 = 3			O2 = 3			O3 = 3			O4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	2	1	1	2		0	3	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 Attendance Registers															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															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 Attendance Registers															Availability of Social Service Practitioners	Social Work Manager	Chief Director: Developmental Social Welfare Services
04.	Capacitate Supervisors on reporting and Supervision Tools	Feedback Reports Attendance Registers															Availability of Social Service Practitioners	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				R1 626 746														R 78 682 254	R 80 309 000
Goods and Services				R34 086 489														R 2 362 511	R 36 449 000
Transfers & Subsidies				R 247 236														R 99 169 764	R 99 417 000
TOTAL BUDGET				R 35 960 471														R 180 214 529	R 216 175 000

OUTCOME	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	1 485											
QUARTERLY TARGETS	Q1 = 1 485			Q2 = 1 485			Q3 = 1 485			Q4 = 1 485		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485

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.	Validate implementation of programmes and compliance to norms and standards in funded residential facilities	Monitoring Report																R 31 921 000	Timeous submission of reports	Director: Integrated Services to Families	Chief Director: Social Welfare Services
02.	Conduct site verification visit to approved residential facilities	Site Verification Report																R 61 200	Cooperation by funded residential facilities	Director: Integrated Services to Families	Chief Director: Social Welfare Services
03.	Conduct training on the registration of Residential Facilities complying with norms and standards	Registration Certificates																R 64 800	Availability of stakeholders	Director: Integrated Services to Families	Chief Director: Social Welfare Services
04.	Monitor the capturing on the Online system Consolidate database of Older persons in funded residential facilities	Database																-	Cooperation by funded residential facilities	Director: Integrated Services to Families	Chief Director: Social Welfare Services
05.	Draw a R report for submission	Approved, updated and consolidated database																-	Submission of assessment report	Director: Integrated Services to Families	Chief Director: Social Welfare Services

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.	Conduct capacity building of stakeholders and personnel on Older Persons Policy Frameworks	Capacity building report with Attendance Registers														R 28 800	Cooperation by stakeholders	Director: Integrated Services to Families	Chief Director: Social Welfare Services
07.	Participate in national engagement sessions on policy directives	Feedback Session Reports														R 57 200	National DSD		
08.	Consult on the National Strategy on Ageing for Older Persons	Draft consultation document														R 37 800	Cooperation by stakeholders		
09.	Develop a Provincial Strategy on Ageing for Older Persons	Draft strategy document														-	Cooperation by stakeholders		
10.	Facilitate training of master trainers of Care Givers	Training Manual Training Report														R 45 900	Availability of service providers		

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	15 264			15 264			15 264			15 264		
QUARTERLY TARGETS	Q1 = 15 264			Q2 = 15 264			Q3 = 15 264			Q4 = 15 264		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Validate compliance to the norms and standards by funded Community Based Care and Support Services														R 247 236	Human resources	Director: Integrated Services to Families	Chief Director: Social Welfare Services
02.	Monitor capturing of database of Older persons in Community Based Care and Support Services in the Online System														-	Human resource		
03.	Conduct adjudication of business plans and site verification visit to approved service centres														R 45 000	Human resource		
04.	Conduct capacity building of Social Workers on Policy Frameworks														R 32 400	Human resources		
05.	Conduct learning networks and develop guidelines on registration of Community Based Care Centres (CBCS)														R 43 350	Transport availability		
06.	Monitor registration of Community Based Care and Support Centres														-	Transport budget/ Co-operation Stakeholders		
07.	Commemorate Institutionalised Days (World Elder Abuse Day, World Alzheimer Day and International Day of Older Persons)														R 32 400	Support communities and stakeholders from		
08.	Facilitate participation of Older Persons in Active Ageing Programme														R 1 716 639	Support communities and stakeholders from		

2.3: SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET												DISTRICT BUDGET			GRAND TOTAL
Compensation of Employees	R 831 090												R 54 913 910			R 55 745 000
Goods and Services	R 62 014												R 1 977 986			R 2 040 000
Transfers & Subsidies	-												R 31 992 000			R 31 992 000
TOTAL BUDGET	R 893 104												R 88 883 896			R 89 777 000

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	839											
QUARTERLY TARGETS	Q1 = 839			Q2 = 839			Q3 = 839			Q4 = 839		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	839	839	839	839	839	839	839	839	839	839	839	839

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 7 500	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 database																-	Accuracy of data submitted		

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 site verification visits to approved Residential facilities	Site Verification Reports														R 5 000	Cooperation by NPOs	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
05.	Conduct adjudication of business plans for 2023/24	Minutes of Adjudication panel and Master-list														R 5 000	Finalization of on-site visits and assessment by districts		
06.	Validate performance, quarterly reports and Portfolio of Evidence from the 8 Districts	Validation Reports														-	District and NGO's co-operate		
07.	Roll out training of Personnel and stakeholders on Minimum standards.	Training Report with Attendance Registers														-	Availability of stakeholders Finalisation of guidelines by National		
08.	Develop Standard Operation Procedures on residential facilities	Approved SOPs														-	Guidance from National Office		
09.	Guide the translation of data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households														-	Transport and Human resources		

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:	845											
QUARTERLY TARGETS:	Q1 = 845			Q2 = 845			Q3 = 845			Q4 = 845		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	845	845	845	845	845	845	845	845	845	845	845	845

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 Masterlists / IYM Report															-	Cooperation by NGO payment Unit and District officials		
03.	Monitor implementation of skills development and Psychosocial support programme in Protective Workshops.	Monitoring tool															-	Cooperation by NPOs		
04.	Consolidate database for Persons with Disabilities accessing services in funded Protective Workshops	Approved, updated and consolidated database															-	Accuracy of data submitted		
05.	Conduct consultative sessions on Standard Operation Procedures of Protective Workshops	Consultation Sessions Reports															-	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		
07.	Guide the translation of data from Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households															-	Cooperation of Social Service Professionals from Service Office, Districts		

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:	21 984											
QUARTERLY TARGETS:	Q1 = 5 029			Q2 = 5 881			Q3 = 6 888			Q4 = 4 186		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 674	1 673	1 682	1 963	1 963	1 955	2 180	2 295	2 413	1 200	1 326	1 660

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct site verification visits to approved Community Based Rehabilitation projects.	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 Welfare Organisations and Community Based Rehabilitation projects.	Approved Masterlist / Y/M 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 Reports															-	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 10 000	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.	Consultation Sessions Reports															R 12 000	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	Training Reports															-	Support from HRM and Special Programmes Unit		
11.	Facilitate training of Caregivers on Homebased Care	Attendance Register															-	Availability of training service providers		
12.	Facilitate implementation of Disability empowerment and mainstreaming programmes/projects	Database of Persons with disabilities mainstreamed															-	Cooperation of stakeholders		
13.	Guide the translation of data from Profilled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profilled households															-	Cooperation of Social Service Professionals from Service Office, Districts		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities accessing a well -defined basket of social support services											
OUTPUT INDICATORS	2.3.4. Number of families caring for children and adults with disabilities accessing a well -defined basket of social support services											
ANNUAL TARGET	435											
QUARTERLY TARGETS	O1= 54			O2= 107			O3= 184			O4= 90		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	16	20	18	36	35	36	50	61	73	26	29	35

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.	Provide guidance and support in the development of the household intervention plan in alignment with the challenges experienced by each household.	Feedback Report															Cooperation of Social Service Professionals from Service Office, Districts	Social Work Manager	Director: Integrated Services to Families
02.	Collaborate with Provincial Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register															Cooperation of Social Service Professionals from Service Office, Districts		
03.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well -defined basket of social support services	Consolidated database															Cooperation of Social Service Professionals from Service Office, Districts		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.5. Number of Persons with disabilities receiving personal assistance services support											
ANNUAL TARGET	240											
QUARTERLY TARGETS	Q1= 43			Q2= 59			Q3= 85			Q4= 53		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	14	14	15	19	19	21	23	29	33	15	17	21

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.	Guide the translation of data from Profiled Family Households towards strengthening of Interventions and Programs	Feedback Report															-	Cooperation of Social Service Professionals from Service Office, Districts	Social Work Manager	Director: Integrated Services to Families
02.	Collaborate with Provincial Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register															-	Cooperation of Social Service Professionals from Service Office, Districts	Social Work Manager	Director: Integrated Services to Families
03.	Monitor and guide implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Monitoring Report															R 2 514	Cooperation of Social Service Professionals from Service Office, Districts	Social Work Manager	Director: Integrated Services to Families
04.	Monitor implementation of interventions to Persons with disabilities receiving personal assistance services support	Consolidated database															-	Cooperation of Social Service Professionals from Service Office, Districts	Social Work Manager	Director: Integrated Services to Families

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	PROVINCIAL OFFICE				DISTRICT OPERATION				GRAND TOTAL
Compensation of Employees				R 6 663 259				R 117 219 741	R 123 883 000
Goods and Services				R 2 906 608				R 230 392	R 3 137 000
Transfers & Subsidies				R 10 515 000				R 19 358 000	R 29 873 000
TOTAL BUDGET				R 20 084 867				R 136 808 133	R 156 893 000

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	1 606											
QUARTERLY TARGETS	O1= 319			O2 = 696			O3 = 455			O4 = 136		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	160	159	225	237	234	243	212	-	-	83	53

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 Database of implementers trained															R 620 000	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 Monitoring tool															R 10 000	Cooperation from stakeholders		

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	62 477											
QUARTERLY TARGETS	Q1 = 15 283			Q2 = 15 862			Q3 = 18 478			Q4 = 12 854		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 071	5 190	5 022	5 356	5 375	5 131	6 395	6 042	6 041	4 260	4 269	4 325

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.	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 110 000	Cooperation from stakeholders	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Strengthen and Coordinate departmental forum for implementation of NSP 2017-2022	Signed Attendance Registers Monthly and quarterly reports															R 6 000	Cooperation from stakeholders		
03.	Participate in Provincial Task Team for Integrated School Health Programme.	Feedback Reports Signed Attendance Registers															R 5 000	Cooperation from stakeholders		
04.	Monitor implementation of Youth dialogues on risky behaviours in all districts as build up events towards World AIDS Day	Dialogue Reports Signed Attendance Registers															R 110 000	Cooperation from stakeholders		
05.	Monitor 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 257 000	Cooperation from stakeholders		
06.	Attend planning meetings and commemoration of World AIDS Day in partnership with Eastern Cape AIDS Council	Feedback Reports Signed Attendance Registers															R 110 000	Cooperation from stakeholders		

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						
07.	Maintain consolidated database of beneficiaries reached through Social and Behaviour Change Programmes	Consolidated database of beneficiaries															R 10 515 000	Availability of data capturers	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
08.	Sirengthen and maintain partnership with CSO including Men's forum and People Living with HIV	MOU, Minutes and Attendance Registers															R 110 000	Cooperation from stakeholders		
09.	Training of Social Service Practitioners	Training Reports & Attendance Registers															R 1 500 000	Cooperation from Social Service Practitioners		

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:	57 269											
QUARTERLY TARGETS:	Q1 = 14 258			Q2 = 14 886			Q3 = 15 248			Q4 = 12 877		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 998	4 914	4 346	5 551	4 605	4 730	5 220	5 381	4 647	4 481	4 274	4 122

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		Approved and Endorsed Database	Minutes Signed Attendance Registers	A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct site verification visits to approved Home Community Based Organizations including Social and Behaviour Change	Site Verification Reports	Attendance Registers														R 12 000	Cooperation by Districts	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Conduct on the job training workshops for Social Service Practitioners on HIV and AIDS management	Training reports with signed Attendance Registers															R 15 000	Cooperation by Districts		
03.	Conduct workshops on guidelines on psychosocial support for children and adults living with HIV and AIDS and other chronic conditions, guidelines for establishment of support groups for children and adults living with HIV and AIDS and other chronic conditions and guidelines for Social Services Practitioners for enabling access to HIV Services 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		
04.	Validate provision of psychosocial support services to beneficiaries	Approved and Endorsed Database															R 7 110	Cooperation by Districts		
05.	Conduct quarterly meetings for Social Work managers responsible for HIV and AIDS in the Province	Minutes Signed Attendance Registers															R 2 000	Cooperation from Personnel		

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					
06.	Attend quarterly National Meetings for coordinators	Feedback Reports														R 8 498	Approval of attendance	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
07.	Maintain Provincial Database 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														R 9 000	Adherence of NPO's		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET			GRAND TOTAL
Compensation of Employees			R 1 687 594			R 40 492 406	R 42 180 000
Goods and Services			R 44 587 702			R 50 298	R 44 638 000
TOTAL BUDGET			R 46 275 296			R 40 542 704	R 86 818 000

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Beneficiaries who benefited from DSD Social Relief Programmes											
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:	4 462											
QUARTERLY TARGETS:	Q1=588			Q2 = 1 761			Q3 = 1 384			Q4 = 729		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	140	210	238	510	750	501	620	390	374	373	208	148

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 the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09															-	Human resources	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Facilitate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment Reports/ Implementation Reports, Attendance Registers															R 8 634 000	Human resources, Adequate funding and cooperation of stakeholders		
03.	Facilitate the utilisation of data from profiled family households towards integrated service delivery	Monitoring Report															R 28 950	Co-operation by Service Offices		
04.	Facilitate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Database of Attendees															R 37 600	Cooperation from		
05.	Facilitate the verification of SRD beneficiaries	Database of monitored files of beneficiaries															R 63 300	Cooperation from SRD beneficiaries		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Learners who received sanitary pads											
OUTPUT INDICATORS:	2.5.2. Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET:	83 870											
QUARTERLY TARGETS:	Q1= 0			Q2 =83 870			Q3 =83 870			Q4 =83 870		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	83 870	83872	83 870	83 870	83 870	83 870	83 870	83 870	83 870

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Analyze the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners CW09															Cooperation from Department of Education		
02.	Establish and strengthen District Sanitary Dignity Committees	Appointment letters for District Sanitary Dignity committees															Cooperation from stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Training document and Attendance Register															Cooperation from stakeholders		
04.	Facilitate distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed Receipt Register															Cooperation from service offices and stakeholders		
05.	Facilitate monitoring of the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Database, Monitoring Reports															Availability of resources and cooperation from personnel		
06.	Conduct verification of beneficiaries on Sanitary Dignity Programme	Database of verified beneficiaries															Cooperation from stakeholders		



PROGRAMME 3
CHILDREN & 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.

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, facilitate provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	3.2 Care and Services to Families	Design and Implement Integrated 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	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection.
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide Alternative Care (Residential Care Programmes) and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of Child and Youth Care Centres (CYCC) and capacity building (training of all relevant stakeholders on the Children's Act).
	3.6 Community-Based Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities Including children with disabilities, child headed households, Children living and working on the Streets in partnership with relevant stakeholders , Children accessing Drop in Centre services, Orphans and vulnerable children.(Registration of children in Child Headed Households, Risiha sites)

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET												GRAND TOTAL
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
Compensation of Employees														R 34 309 000	R 34 309 000	
Goods and Services								R 77 000						R 850 000	R 927 000	
TOTAL BUDGET								R 77 000						R 35 159 000	R 35 236 000	

OUTCOME	Q1 = 7												Q2 = 8			Q3 = 8			Q4 = 9		
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH									
Outcome 1: Increased universal access to Developmental Social Welfare Services																					
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:																					
32																					
QUARTERLY TARGETS:																					
MONTHLY TARGETS	3	2	2	3	2	3	4	2	2	3	4	2	2	3	2	4					

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	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 Management cooperation		
04.	Participate in Top Management Meeting and reporting on programme issues	Programme Presentation																-			
05.	Attend National Meetings as scheduled by the National Department	Feedback Reports of National Welfare Forum Meetings																R 30 000	Coordination of Forum by NDSD		
06.	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					
07.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														R 30 000	Availability of reports from Sub-Programmes	Chief Director: Children and Families	DG: Developmental Social Services
08.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans														-	Availability of Sub-Programme Performance Plans from Districts		
09.	Adjudicate District Business plans and consolidate masterlist against allocated budget.	Masterlist of recommended organizations for funding Approved Masterlist														R 17 000	Availability of adjudication schedule & cooperation from the 8 Districts.		
10.	Coordinate Performance Audit	Responses to COAF's & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)														-	Cooperation from Districts & Local Services Offices		

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET				DISTRICT BUDGET				GRAND TOTAL				
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
Compensation of Employees							R 3 514 932		R 74 624 068				R 78 139 000
Goods and Services							R 72 822		R 146 178				R 219 000
Transfers & Subsidies							R 156 377		R 12 921 623				R 13 078 000
TOTAL BUDGET							R 3 744 131		R 87 691 869				R 91 436 000
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:	21 488												
QUARTERLY TARGETS:	Q1 = 5 836			Q2 = 6 001			Q3 = 4 910			Q4 = 4 741			
MONTHLY TARGETS	1 561	2 408	1 867	1 784	1 888	2 329	1 766	1 743	1 401	1 276	1 791	1 674	

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
		A	M	J	J	A	S	O	N	D	J	F	M						
01. Coordinate and monitor Transfer payments of funded organizations delivering care and support services to Families	Approved Masterlist and Allocation Letters															R 156 377	Cooperation by the Districts in submission of Payment Documents	Director: Families, Partial Care and Community Based Care Services	Chief Director Children & Families
02. Consolidate Provincial database of Family Members participating in Family Preservation Services	Monthly Report & consolidated database Family Members participating in Family Preservation Services in the 8 Districts.															-	Availability of monthly Reports and consolidated Database (POE) from the 8 Districts		
03. Coordinate implementation of programmes in Subsidized Non-governmental Organizations	Monthly Reports															R 30 500	Cooperation and submission of reports by the subsidized Non-governmental Organizations		
04. Coordinate Implementation of Preventative and Educational Awareness Programmes	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.	Coordinate Implementation of Marriage Preparation and Enrichment Programmes in the 8 Districts	Monthly Reports														-	Submission of monthly reports by the Districts	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
06.	Coordinate commemoration of international Day of Families in the 8 Districts	Monthly Reports														R 20 322	Cooperation by District Stakeholders and submission of Reports.		
07.	Coordinate commemoration of Marriage and relationship Week in the 8 Districts	Monthly Report														R 22 000	Cooperation by District Stakeholders and submission of Reports		
08.	Coordinate attendance of Family Services Fora at National, Province and District level	Quarterly Reports														-	Cooperation of Stakeholders and submission of Reports by the Districts		
09.	Conduct Provincial Adjudication of business plans recommended by the 8 Districts	Minutes of adjudication process, Approved Masterlist 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:	425											
QUARTERLY TARGETS:	Q1 = 78			Q2 = 113				Q3 = 120			Q4 = 114	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	16	16	55	59	56	41	44	38	40	34	37

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate implementation of guidelines on re-unification services	Monthly Reports															-	Cooperation and submission of reports by the 8 Districts	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Consolidate Provincial database of family members re-unified with their families	Monthly Report & consolidated Database of Family Members Re-united with their Families in the 8 Districts.															-	Availability of monthly Reports and consolidated Database (POE) from the 8 Districts		
03.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 4 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:	18 880											
QUARTERLY TARGETS:	Q1= 5 622			Q2 = 5 173			Q3 = 4 391			Q4 = 3 694		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	825	822	820	1 256	1 256	2 961	1 270	2 977	1 272	2 944	1 238	1 239

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Consolidate Provincial database of family members participating in Parenting Programmes in the 8 Districts	Monthly Report & consolidated Database of Family Members participating in Parenting Programmes in the eight (8) Districts.															Availability of monthly Reports and consolidated Database (POE) from the 8 Districts	Director: Families, Partial Care and Community Based Care Services	Chief Director Children & Families
02.	Coordinate commemoration of International Men's Day	Monthly Reports															Cooperation by District Stakeholders and submission of Reports.		
03.	Coordinate 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	Coordinate implementation of Men Care 50/50 parenting Programme in the 7 Districts.	Monthly Reports															Cooperation by District Stakeholders and submission of monthly Reports.		
05	Coordinate implementation of Sinovuyo Teen Parenting Programme in the 8 Districts.	Monthly Reports															Cooperation of Participants and Submission of Reports		

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET												DISTRICT BUDGET												GRAND TOTAL																						
	APRIL				MAY				JUNE				JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER				JANUARY			FEBRUARY			MARCH				
Compensation of Employees																																										R 189 747 988			R 194 914 000		
Goods and Services																																										R 541 715			R 949 000		
Transfers & Subsidies																																										R 34 957 342			R 35 335 000		
TOTAL BUDGET																																										R 225 247 045			R 231 198 000		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Reported cases of child abuse											
OUTPUT INDICATORS	3.3.1. Number of reported cases of child abuse											
ANNUAL TARGET	1 599											
QUARTERLY TARGETS	Q1 = 404			Q2 = 433			Q3 = 395			Q4 = 367		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	113	137	154	138	142	153	138	141	116	111	129	127

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 recruitment of prospective Safety Parents	Database of active safety parents															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Coordinate approval of registration of Safety Care by the Head of Department in terms of section 167 of the Children's Act No. 38 of 2005	Database of Temporary safe Care															R 377 658	Cooperation of stakeholders and commitment of DSD personnel		
03.	Monitor provision of implementation in accordance with Standard Operating Procedure for Temporary Safe Care	Attendance Register															R 31 069	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate rollout of training on Therapeutic program for abused children and their families.	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Monitor reporting of reported cases in National NCP.	Database of reported cases															-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06.	Coordinate monitoring of compliance with Legislation on management of reported cases of child abuse.	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
07.	Facilitate capacity development on Web based CPR and S125	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Facilitate capacity development on Safety and Risk Assessment Tool	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		
09	Monitor screening and notification against Part B of Child Protection Register	List of people screened															-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Compile and submit provincial performance reports as per provincial prescripts	12 Monthly Reports 4 Quarterly Reports 1 Half yearly Report. performance Reports															-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Moderate District of business plans	Attendance Register Approved Masterlist															-	Cooperation of stakeholders and commitment of DSD personnel		

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:	54 406											
QUARTERLY TARGETS:	O1 = 53 717			O2 = 54 238			O3 = 53 978			O4 = 54 406		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	52 134	52 307	53 717	52 672	52 870	54 238	53 203	53 333	53 978	52 727	52 934	54 406

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families
02.	Approve funding of Child Protection organisation in the MIS	List of organizations approved for funding															-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Conduct capacity development on guidelines of developmental assessment and Independent living programme.	Programme Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor compliance of Designated Child Protection Organisations and DSD Service offices with Children's Act, 38 of 2005 as amended in the provision of Foster Care Services	Completed Monitoring Tool Attendance Register															R 27 096	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate															-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Monitor compliance of Cluster Foster Care Schemes with norms and standards Children's Act, 38 of 2005 as amended in the provision of Foster Care Services	Completed Monitoring Tool Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Monitor profiling of children placed in Cluster Foster Care Schemes	Database of Profiled children in Cluster Foster Care Schemes															-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
08.	Establish and strengthen functional Provincial Foster Care Management Forum	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services Chief Director: Children & Families
09.	Facilitate Provincial Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel	
10.	Attend National Foster Care/Alternative Care Management meetings	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel	
11.	Monitor Audit children about to exit foster care.	Database of children about to exit foster care															-	Cooperation of stakeholders and commitment of DSD personnel	
12.	Co-ordinate Linking of foster children foster children about to exit including already exited with exit Opportunities	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.															-	Cooperation of stakeholders and commitment of DSD personnel	
13.	Co-ordinate extension Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005															-	Cooperation of stakeholders and commitment of DSD personnel	
14.	Moderate District business plans for 2024/25 funding	Attendance Register Masterlist of recommended organisations for funding															-	Cooperation of stakeholders and commitment of DSD personnel	
15.	Develop Service specifications for 2024/25 financial year funding	Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel	
16	Compile and submit District Performance Information Reports	Consolidated District performance information Monthly/ Quarterly/ half-yearly/annual report with Portfolio of evidence															-	Cooperation of DSD personnel	
17.	Conduct validation of quarterly reports and their POE	Attendance Register Validation Report															-	Cooperation of stakeholders and commitment of DSD personnel	

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:	3.3.3. Number of children placed in foster care											
ANNUAL TARGET:	3 063											
QUARTERLY TARGETS:	O1= 784			O2 = 839			O3 = 734			O4 = 706		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	224	275	285	279	288	272	279	312	143	127	288	291

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 recruitment of prospective foster parents	Database of prospective foster parents															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
02.	Monitor placement of children in foster care	Database of children placed in foster care															R 300 000	Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate development of Provincial strategy on management of Foster Care Services	Attendance Register Draft Provincial Strategy															-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Conduct capacity development of Social Service Practitioners on Foster Care Management	Attendance Register Programme															-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality															-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Prepare and submit Monthly, Quarterly and Half-Yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and Half-Yearly Reports with Portfolio of Evidence															-	Cooperation of stakeholders and commitment of DSD personnel		

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 reunified with their families											
OUTPUT INDICATORS:	3.3.4 Number of children in foster care re-unified with their families.											
ANNUAL TARGET:	68											
QUARTERLY TARGETS:	Q1 = 7			Q2 = 11			Q3 = 32			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	7	0	3	8	6	10	16	2	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct capacity development on reunification services.	Attendance Register														-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	
02.	Monitor re-unification of children placed in Foster Care	Database of re-unified children														-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Monitor after care services for children re-unified with their families	Process file (strictly kept at the service office) to maintain confidentiality														-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor Audit of re-unifiable children placed in foster care	Database of re-unifiable children														-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Prepare and submit Monthly, Quarterly and Half-Yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and Half-Yearly Reports with Portfolio of Evidence														-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
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	31 877											
QUARTERLY TARGETS	Q1 = 10 948			Q2 = 7 623			Q3 = 6 612			Q4 = 6 694		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 788	4 084	4 076	2 543	2 603	2 477	2 785	2 422	1 405	1 231	2 659	2 804

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 Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															-	Cooperation of stakeholders and commitment of personnel	Director: Child Care and Protection services			Chief Director: Children & Families
02.	Coordinate Capacity building on Child Protection legislation policies, strategies and guidelines (Disaggregated according to Professionals/ Stakeholders, parents, caregivers, children, and community members.	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															R 3 270	Cooperation of stakeholders and commitment of personnel				
03.	Coordinate implementation of Prevention programmes on awareness raising on the ban of use of physical punishment at home in all local service offices	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															-	Cooperation of stakeholders and commitment of personnel				
04.	Coordinate Capacity development and education on parental responsibilities and rights	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															-	Cooperation of stakeholders and commitment of personnel				
05.	Coordinate capacity development for Social Service Practitioners on PEIP	Attendance Register															R 3 000	Cooperation of stakeholders and commitment of personnel				

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Monitor compliance with legislation the Designated Child Protection Organisations.	Completed Monitoring Tool Attendance Register														R 3 000	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services Chief Director: Children & Families	
07.	Conduct designation of Child Protection Organisations	Designation Letters														R 3 000	Cooperation of stakeholders and commitment of DSD personnel		
08.	Coordinate of development and maintenance database of PEIP	Database of PEIP programmes														-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Monitor placement of children placed in temporary safe care.	Database of children placed in temporary safe care.														-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Monitor provision of psychosocial services to children in placed in temporary safe care.	Database of children placed in temporary safe care.														-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Monitor movement of children placed in temporary safe care	Database of children moved from temporary safe care.														-	Cooperation of stakeholders and commitment of DSD personnel		
12.	Monitor provision of re-unification and after care services to children placed in temporary safe care	Database of children placed temporary safe care.														-	Cooperation of stakeholders and commitment of DSD personnel		
13.	Develop and maintain database of Audited children placed in temporary safe care	Database of Audited children														-	Cooperation of stakeholders and commitment of DSD personnel		
14.	Coordinate Audit of Children placed in temporary safe care	Database of Audited children														R 3 000	Cooperation of stakeholders and commitment of DSD personnel		
15.	Coordinate provision of Early Intervention Programmes EIP in terms of section 23 (contact and care to interested parties by court order)	Database of people accessing Prevention and early Programmes														-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
16.	Coordinate provision of Early Intervention Programmes (EIP) in terms of section 148 (Court ordered, and non-court ordered)	Database of people accessing															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
17.	Coordinate preparation and compilation of parenting plans in terms of section (section 33) of the children's act no.38 2005.	Database of parenting plans compiled															-	Cooperation of stakeholders and commitment of DSD personnel		
18.	Monitor payment of designated/ child protection organisations	Payment Schedule															-	Cooperation of stakeholders and commitment of DSD personnel		
19.	Provide support and professional guidance to social service practitioners implementing PEIP	Attendance Register															R 3 250	Cooperation of stakeholders and commitment of DSD personnel		
20.	Develop and monitor implementation of Standard Operating Procedures (SOPs) on Prevention and early intervention.	SOPs and Attendance Register															-	Cooperation of stakeholders and commitment of DSD personnel		
21.	Moderate business plans for organisations applied for funding.	Lists of recommended Child protection organisations for funding and attendance															R 2 000	Cooperation of stakeholders and commitment of DSD personnel		
22.	Validation of quarterly Report and POE	Attendance Register Validation Report															-	Cooperation of stakeholders and commitment of DSD personnel		
23.	Compile and submit Monthly, Quarterly and Half-Yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly Reports with Portfolio of evidence															-	Cooperation of stakeholders and commitment of DSD personnel		

NB: Please Note - Activity 1,2,3,4,13 & 14 are all reported in one Database for PEIP. Activity 9,10,11&13 Also in One Database for Children placed in Temporary Safe Care.

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 INDICATOR	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET	117											
QUARTERLY TARGETS	Q1 = 19			Q2 = 28			Q3 = 35			Q4 = 35		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	7	7	9	10	9	12	18	5	1	16	18

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Co-ordinate marketing of Adoption Services	Attendance Registers															Cooperation of stakeholders and commitment of DSD personnel	-	Director-Child Care and Protection Services	Chief Director- Children and Families
02.	Co-ordinate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.															Cooperation of stakeholders and commitment of DSD personnel	-	Director-Child Care and Protection Services	Chief Director- Children and Families
03.	Coordinate audit of adoptable children	Database for adoptable children															Cooperation of stakeholders and commitment of DSD personnel	-	Director-Child Care and Protection Services	Chief Director- Children and Families
04.	Coordinate provision of adoption services by accredited Service Providers rendering Adoption Services	Database of children recommended for adoption															Cooperation of stakeholders and commitment of DSD personnel	R 28 600	Director-Child Care and Protection Services	Chief Director- Children and Families
05.	Coordinate monitoring of compliance with legislation in the provision of Adoption Services	Attendance Register															Cooperation of stakeholders and commitment of DSD personnel	-	Director-Child Care and Protection Services	Chief Director- Children and Families
06.	Coordinate functioning of District Adoption Services Panel	Attendance Register															Cooperation of stakeholders and commitment of DSD personnel	-	Director-Child Care and Protection Services	Chief Director- Children and Families
07.	Coordinate functioning of Provincial and District Adoption and ISS Forum	Attendance Register															Cooperation of stakeholders and commitment of DSD personnel	-	Director-Child Care and Protection Services	Chief Director- Children and Families

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
08.	Conduct capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance Register																-	Cooperation of stakeholders and commitment of DSD personnel	Director-Child Care and Protection Services	Chief Director- Children and Families
09.	Adjudicate District Business plans and consolidate master list against allocated budget.	Attendance Register																-	Cooperation of stakeholders and commitment of DSD personnel	Director-Child Care and Protection Services	Chief Director- Children and Families
10	Compile and submit Provincial Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial Monthly, Quarterly Report with Portfolio of Evidence																-	Cooperation of stakeholders and commitment of DSD personnel	Director-Child Care and Protection Services	Chief Director- Children and Families

3.4 PARTIAL CARE SERVICES

CONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET			GRAND TOTAL
	APRIL	MAY	JUNE	DECEMBER	JANUARY	FEBRUARY	
Compensation of Employees				R 3 612 671	R 101 280 329		R 104 893 000
Goods and Services				R 326 371	R 70 629		R 397 000
Transfers & Subsidies				-	R 4 863 000		R 4 863 000
TOTAL BUDGET				R 3 939 042	R 106 213 958		R 110 153 000

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Increased universal access to registered Partial Care facilities											
OUTPUT:	Registered Partial Care Facilities											
OUTPUT INDICATORS:	3.4.1. Number of newly registered partial care facilities											
ANNUAL TARGET:	50											
QUARTERLY TARGETS:	Q1 = 10			Q2 = 17			Q3 = 13			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	6	7	4	6	5	6	2	0	4	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the Development of the Provincial Partial Care Strategy	Attendance Registers Draft Provincial Partial Care Strategy														R 55 000	Stakeholders, Transport availability and Human resources	Director: Families, Partial Care and Community Based Care Services	Chief Director Children & Families
02.	Coordinate capacity development of Social Service practitioners on Partial Care Services	Attendance Registers														R 60 000	Transport availability and Human resources		
03.	Coordinate and strengthen the functioning of Provincial Partial Care Forums	Attendance Registers														R 30 000	Stakeholders, Transport availability and Human resources		
04.	Coordinate monitoring of registered Partial care facilities	Attendance Registers.														R 30 000	Cooperation of Partial care transport availability and Human resources		
05.	Maintain verify and validate the Provincial database (POE) of registered Partial care facilities	Provincial Consolidated database of registered Partial care facilities														R 26 371	Transport availability and Human resources		

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																
OUTCOME INDICATOR		Increased universal access to registered Partial Care facilities																
OUTPUT:		children accessing registered partial care facilities																
OUTPUT INDICATORS:		3.4.2. Number of children accessing newly registered partial care facilities																
ANNUAL TARGET:		948																
QUARTERLY TARGETS:		Q1 = 316			Q2 = 290			Q3 = 149			Q4 = 193							
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH					
		15	98	203	122	63	105	38	85	26	0	55	138					
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY
01.	Maintain verify and validate the Provincial database (POE) of registered Partial care facilities	Provincial Consolidated database of registered Partial care facilities														Staff commitment, Transport availability and Human resources	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Coordinate capacity building for practitioners, Caregivers and parents of children with disabilities.	Attendance Registers														Cooperation of parents and commitment of DSD personnel		
03.	Coordinate Commemoration of World Autism Acceptance Week.	Attendance Registers														Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Increased number of children benefitting from funded Special Day Care Centres											
OUTPUT	Children benefitting from funded Special Day Care Centres											
OUTPUT INDICATORS	3.4.3. Number of children benefitting from funded Special Day Care Centres											
ANNUAL TARGET	860											
QUARTERLY TARGETS	Q1 = 860			Q2 = 860			Q3 = 860			Q4 = 860		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	860	860	860	860	860	860	860	860	860	860	860	860

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 disbursement of funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule																Staff commitment, Transport availability and Human resources	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Coordinate monitoring and support visits to funded Special Day Care Centres	Attendance Registers															R 20 000	Staff commitment, Transport availability and Human resources		
03.	Coordinate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance Registers and Reports															R 25 000	Transport availability and Human resources		
04.	Consolidation and verification of provincial Masterlist against allocated budget	Approved/signed Masterlist															-	Staff commitment, Transport availability and Human resources		
05.	Maintain, validate and verify the database of children benefitting from funded Special daycare Centres	Monthly Reports and Consolidated Database of children benefitting from funded Special day care Centres															R 20 000	Staff commitment, Transport availability and Human resources		
06.	Compile and submit Provincial Office monthly Performance Information Reports	Consolidated Provincial office Monthly, Quarterly Performance Information Report with a Portfolio of Evidence															-	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET												DISTRICT BUDGET			GRAND TOTAL						
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE		APRIL	MAY	JUNE			
Compensation of Employees																			R 60 748 483			R 62 777 000
Goods and Services																			R 5 005 617			R 5 578 000
Transfers & Subsidies																			R 63 431 520			R 63 432 000
Machinery																			R 5 000			R 5 000
TOTAL BUDGET																			R 129 190 620			R 131 792 000

OUTCOME	Q1 = 1 423												Q2 = 1 423			Q3 = 1 423			Q4 = 1 423						
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
Outcome 1: Increased universal access to Developmental Social Welfare Services																									
1.1 Improved well-being of vulnerable groups and marginalized Children in need of care and protection accessing services in funded CYCCs																									
3.5.1. Number of children in need of care and protection accessing services in funded CYCCs																									
ANNUAL TARGET	1 423																								
MONTHLY TARGETS	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	

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 children placed in funded CYCCs	Database of children placed in funded CYCCs																									
02.	Coordinate movement of children placed in funded CYCCs	Database of children placed in funded CYCCs																									
03.	Coordinate provision of Therapeutic services to children placed in CYCCs	Database of children received therapeutic services in CYCCs																									
04.	Coordinate conducting of Case conferences in CYCCs	Attendance Register																									
05.	Monitor application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal																									

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Monitor implementation of Audit findings in CYCCs (AIP)	Audit progress Report														R 70 448	Availability of District staff	Director: Child Care and Protection services Chief Director: Children & Families	
07.	Coordinate the development of Provincial strategy on Transformation of CYCCs	Draft Provincial Strategy														-	Availability of District staff, Organizations and Stakeholders.		
08.	Coordinate the audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Database of children in CYCCs														-	Cooperation of, Organizations and Stakeholders.		
09.	Coordinate provision of services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Database of children with Severe/Profound Disruptive Behaviour Disorder received services														-	Availability of District staff, Organizations and Stakeholders.		
10.	Facilitate capacity development on guidelines of developmental assessment and Independent Living Programme	Attendance Register														R 80 000	Availability of District staff, Organizations and Stakeholders.		
11.	Facilitate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance Register														R 60 000	Availability of District staff, Organizations and Stakeholders.		
12.	Co-ordinate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Database of children linked with exit Opportunities for children about to exit including those already exited the CYCCs														-	Cooperation and availability of District staff, Organizations and Stakeholders.		
13.	Coordinate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for alternative care services	Process file kept to be accessed in the service office														R 48 960	Availability of District staff, Organizations and Stakeholders.		
14.	Moderate District Business plans and consolidate master list against allocated budget.	Attendance Register Masterlist														-	Availability of District staff, Organizations and Stakeholders.		
15.	Coordinate strengthening and functioning of Provincial and District CYCCs Forum	Attendance Register														R 143 335	Availability of funds and Stakeholders.		
16.	Monitor compliance with legislation in the provision of CYCCs	Attendance Register Monitoring tool														-	Cooperation and availability of District staff, Organizations 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							
17.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and Half-Yearly Reports with Portfolio of Evidence																-	Cooperation and availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection services	Chief Director: Children & Families
18.	Validate District performance (POE) of children accessing services in funded CYCCS	Attendance Register Validation Report																-	Cooperation and 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:	163											
QUARTERLY TARGETS:	Q1 = 28			Q2 = 27			Q3 = 70			Q4 = 38		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	9	17	5	12	10	7	16	47	06	17	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate Capacity development on reunification services.	Attendance Register															R 140 000	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	
02.	Monitor re- unification of children placed in Child and Youth Care centres	Database of Reunified children															-	Availability of District staff, Organizations and Stakeholders.		
03.	Monitor provision of after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality															R 29 640	Availability of District staff, Organizations and Stakeholders.		
04.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and Half-Yearly Reports with Portfolio of Evidence															-	Availability of District staff, Organizations and Stakeholders.		
05.	Validate district information on re-unified children in CYCCs	Validation Report Attendance report															-	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 23 402 000	R 23 402 000
Goods and Services					R 59 397					R 103 603	R 163 000
Transfers & Subsidies					R 17 306					R 27 863 694	R 27 881 000
TOTAL BUDGET					R 76 703					R 51 369 297	R 51 446 000

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 (PEIP)											
ANNUAL TARGET:	25 045											
QUARTERLY TARGETS:	Q1= 18 589			Q2 = 19 920			Q3 = 22 685			Q4 = 25 045		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17 651	18 098	18 589	19 367	19 662	19 920	21 680	21 866	22 685	24 265	24 571	25 045

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate monitoring of implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance Register Monitoring Report															R 10 500	Cooperation of stakeholders and commitment of DSD personnel	Director: Families, Partial Care and Community Based Care Services	Chief Director: Children & Families
02	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme															R 5 000	Cooperation of stakeholders and commitment of DSD personnel		
03.	Maintain, verify and validate database (POE) of children and youth accessing Community Based PEIP in Risiba sites (under and over 18 children and youth, through Drop-in Centres and in formal and informal safe parks).	Consolidated verified and validated database (POE) of children and youth accessing services in Risiba sites, formal and informal safe parks and in Drop-in Centres															R 5 000	Cooperation of stakeholders and commitment of DSD personnel		
04.	Coordinate capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance Register Program															R 12 000	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
05.	Coordinate and strengthen functioning of Provincial Community Based PEIP Forum	Attendance Register and Agenda															R 9 897	Cooperation of stakeholders and commitment of DSD personnel	Director: Families, Partial Care and Community based care services	Chief Director: Children & Families
06.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Masterlist Allocation Letters															R 12 000	Cooperation of stakeholders and commitment of DSD personnel		
07.	Compile and submit Provincial Office Performance Information Reports	Consolidated Provincial office Monthly, Quarterly and Annual Performance Information Report with Portfolio of Evidence															R 5 000	Commitment of DSD personnel		
08.	Coordinate development of APP, Operational Plans and attend National Quarterly Review session for the programme.	Consolidated Provincial APP, Operational Plan and Quarterly Review Reports submitted to National															R 17 306	Commitment of DSD personnel		



PROGRAMME 4

RESTORATIVESERVICES

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, Departments, Municipalities 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 2 772 535	R 23 996 465	R 26 769 000
Goods and Services	R 81 785	R 1 060 215	R 1 132 000
TOTAL BUDGET	R 2 854 320	R 25 046 680	R 27 901 000

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:	32											
QUARTERLY TARGETS:	Q1 = 7			Q2 = 8			Q3 = 8			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	2	2	4	2	2	4	2	2	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.	Participation in Departmental IYM sessions	Presentation in IYM Sessions														-	Availability of performance information from Programmes	Chief Director: Specialist Social Services	DGC: 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.	Attend District & Provincial Meetings and workshops	Programme-based Reports															Management cooperation		
04.	Attend National Welfare Forum Meetings	Feedback Report of National Forum Meetings														R 31 320	Invitation from NDSGD		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports Consolidated and signed Programme Quarterly, Half Yearly and Annual 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						
06.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Performance Plans and signed Operational Plans															R 12 320	Availability of Sub-Programme Performance Plans from Districts	Chief Director: Specialist Social Services	DDG: Developmental Social Services
07.	Support districts for service delivery	Attendance Registers & Reports/ Minutes of meetings															R17 320	Availability of reports		
08.	Monitor the implementation of Restorative Services in Service Offices and Institutions.	Attendance Registers and Monitoring Reports															R20 825	Support from District Program Managers		
09.	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)															-	Cooperation from Districts & Local Services Offices		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET												TOTAL BUDGET		
Compensation of Employees				R 4 982 211													R 206 375 789	R 211 358 000
Goods and Services				R 6 121 747													R 8 542 253	R 14 664 000
Transfers & Subsidies				-													R 2 906 000	R 2 906 000
Machinery & Equipment				R 330 000													R 120 000	R 450 000
TOTAL BUDGET				R 11 433 958													R 217 944 042	R 229 378 000

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:	61 080																	
QUARTERLY TARGETS:	O1 = 15 753				O2 = 16 928				O3 = 15 756				O4 = 12 643					
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
	3 565	5 468	6 720	4 963	5 499	6 466	6 201	6 051	3 504	2 521	5 064	5 058						

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Develop annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISPCS															-	Compliance of SAPS in-line with Child Justice Act	Director: Crime Prevention	Chief Director: Specialist Social Services
02.	Conduct training on Child Justice Legislative and Policy Framework.	Training Report & Attendance Registers															R13 474	Network, ICT gadgets		
03.	Monitor utilisation of Probation Case Management System and Child and Youth Care Systems	Reports on the utilisation of the system.															-	Budget and cooperation by implementers		
04.	Monitor functioning of One Stop Child Justice Centre and RAR Centres.	Monitoring Report															R10 000	Cooperation of service providers and Stakeholders		
05.	Facilitate and monitor the implementation of reintegration programme for ex-offenders.	Implementation Report															R10 000	Cooperation of service providers and Stakeholders		
06.	Monitor implementation of Probation Services through bi-monthly meetings with Probation Services Practitioners	Minutes of bi-monthly meetings															-	Participation of Districts		

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:	410											
QUARTERLY TARGETS:	O1 = 67			O2 = 185			O3 = 292			O4 = 410		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	19	44	67	117	147	185	211	247	292	338	375	410

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 of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register															R 10 000	Cooperation of service providers and Stakeholders	Director: Crime Prevention	Chief Director: Specialist Social Services
02.	Develop practice guidelines for implementation of block diversion.	Practice Guidelines																Attendance by Social Service Practitioners		
03.	Facilitate and Monitor the implementation of Block Diversion programme.	Attendance Register and Reports															R 10 000	Availability of funds		
04.	Conduct training on reviewed minimum norms and standards for diversion.	Training Reports															R 20 000	Attendance by Social Service Practitioners		
05.	Conduct training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Monitoring Report and Attendance Register															R 20 000	Attendance by Social Service Practitioners		
06.	Conduct quality assurance processes to diversion service providers.	Quality Assurance Reports															R 10 000	Availability cooperation of stakeholders.		
07.	Facilitate accreditation of diversion service providers and programmes.	Accreditation Reports/Minutes															-	Availability cooperation of stakeholders.		

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	466											
QUARTERLY TARGETS	Q1 = 201			Q2 = 293			Q3 = 378			Q4 = 466		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	152	176	201	237	257	293	330	351	378	403	435	466

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.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring Report														R 6 338 273	Availability of funds to visit institutions	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Conduct training of personnel within Child and Youth Care Centres on Substance Abuse Programme.	Training Reports and Attendance Registers														R10 000	Cooperation of service providers		
03.	Facilitate and Monitor implementation of reintegration and aftercare services.	Quarterly Reports														-	Participation by SSP		
04.	Facilitate and monitor implementation of anti-gang strategy	Training Reports														-	Participation by SSP		
05.	Facilitate registration of Child and Youth Care Centres in line with provisions of the Children's Act	Registration certificate														-	Cooperation of Child and Youth Care Centres		

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R 6 734 545	R 91 848 455	R 98 583 000
Goods and Services	R 1 788 479	R 1 630 521	R 3 419 000
Transfers & Subsidies	-	R 37 179 000	R 37 179 000
TOTAL BUDGET	R 8 523 024	R 130 657 976	R 139 181 000

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	22 927											
QUARTERLY TARGETS	Q1 = 5 311			Q2 = 9 981			Q3 = 15 687			Q4 = 22 927		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 644	3 277	5 311	6 602	8 232	9 981	11 514	13 368	15 687	17 498	19 763	22 927

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 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 300 000	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 funded VEP service centres.	Attendance Register Monitoring Report															R 100 479	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:		Human trafficking victims who accessed social services											
OUTPUT INDICATORS:		4.3.2. Number of human trafficking victims who accessed social services											
ANNUAL TARGET:		16											
QUARTERLY TARGETS:		O1= 3			O2 = 5			O3 = 6			O4 = 2		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		0	1	2	1	2	2	2	2	2	1	0	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	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	R 80 000	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															Cooperation of service providers and Stakeholders	R 200 000		
03.	Monitor implementation of VEP standardised reporting tools (database).	Consolidated database															Cooperation of service providers and Stakeholders	R 50 000		

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 and crime who accessed sheltering services											
ANNUAL TARGET:	360											
QUARTERLY TARGETS:	Q1 = 91			Q2 = 94			Q3 = 91			Q4 = 84		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	39	22	30	31	28	35	31	37	23	20	33	31

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY						
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		
02.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers																Cooperation of service providers and Stakeholders	R 180 000	
03.	Facilitate skills development programme for survivors in shelters	Concept document Approved Memo Attendance Registers																Cooperation of service providers and participants	R 200 000	
04.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers																Cooperation of service providers and Stakeholders	R 178 000	

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 Gender Based Violence prevention programmes											
OUTPUT INDICATORS	4.3.4. Number of persons reached through Gender Based Violence prevention programmes											
ANNUAL TARGET	86 253											
QUARTERLY TARGETS	O1 = 18 982			O2 = 22 065			O3 = 27 210			O4 = 17 996		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 215	6 389	7 378	7 096	8 213	6 756	9 283	10 949	6 978	5 062	6 807	6 127

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.	Coordination and implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers															Cooperation of service providers and Stakeholders	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Develop an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan															Cooperation of service providers and Stakeholders		
03.	Establish and strengthen functioning of Districts and Provincial VEP Forums and Rapid Response Teams	Attendance Registers Minutes of meetings															Cooperation of service providers and Stakeholders		
04.	Facilitate participation and reporting to Provincial Coordinating Structures and Chapter 9 Institutions (Provincial Gender Based Violence Forum, Provincial Oversight Committee on Sexual Offences, Provincial Safety Strategy Committee, Eastern Cape Development Committee, Provincial Trafficking in Persons Task Team, Provincial Task Team for LGBTQIA Sector, Social Transformation Cluster, Commission for Gender Equality), Departmental Public Participation Week and Oversight Committees.	Attendance Registers															Cooperation of service providers and Stakeholders		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET						DISTRICT BUDGET				TOTAL BUDGET		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
Compensation of Employees						R 831 088				R 70 149 912			R 70 981 000
Goods and Services						R 514 653				R 992 347			R 1 507 000
Transfers & Subsidies						-				R 12 096 000			R 12 096 000
TOTAL BUDGET						R 1 345 741				R 83 238 259			R 84 584 000

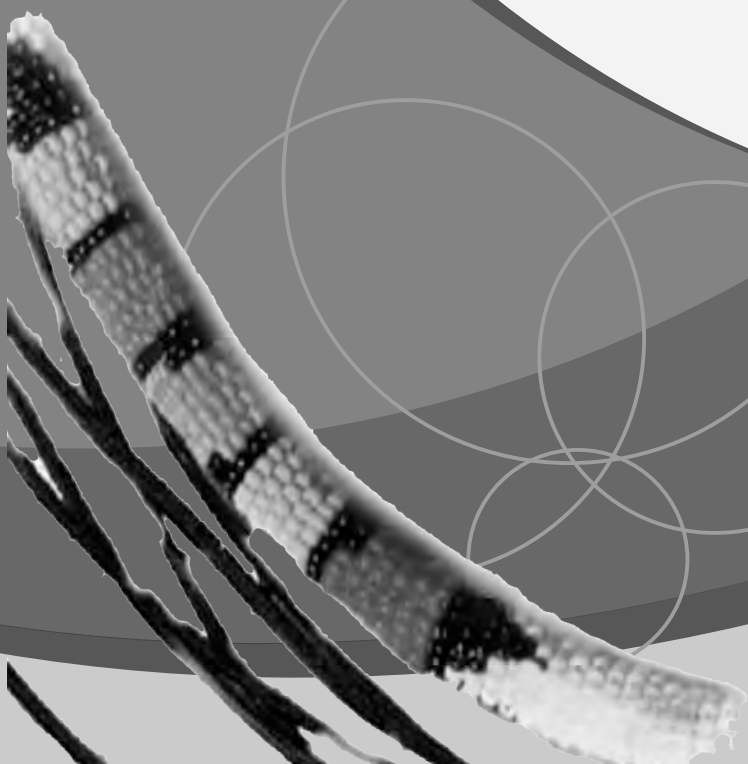
OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT:	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS:	4.4.1. Number of people reached through substance abuse prevention programmes											
ANNUAL TARGET:	105 558											
QUARTERLY TARGETS:	Q1 = 28 931			Q2 = 28 434			Q3 = 23 645			Q4 = 24 548		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 938	9 334	12 659	8 585	91 888	10 661	8 963	8 961	5 721	6 157	9 624	8 767

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan													R 20 000	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 100 000	Cooperation of service providers and Stakeholders		
03.	Coordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance Registers or Reports													R 44 653	Cooperation of service providers and Stakeholders		
04.	Conduct training Ke-moja Drug Prevention Strategy.	Attendance Registers and or Training Reports													R 40 000	Budget and cooperation of service providers		
05.	Coordinate quarterly meetings of Provincial Substance abuse subcommittees.	Attendance Register and Minutes													R60 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:	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:	1 827											
QUARTERLY TARGETS:	Q1= 440			Q2= 794			Q3= 1 286			Q4= 1 827		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	137	262	440	587	665	794	926	1 084	1 286	1 426	1 549	1 827

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															R 60 000	Cooperation of service providers.	Director: 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 or Assessment Report															R 20 000	Cooperation of service providers.		
03.	Facilitate registration of Community Based treatment programmes	Registration certificates															R 30 000	Cooperation of service providers.		
04	Monitor functioning of Community Based services	Monitoring Reports															R 50 000	Cooperation of service providers		
05	Conduct training on the establishments of Support groups.	Attendance Register and or Training Report															R 40 000	Cooperation of service providers		
06.	Conduct reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training Report and or Attendance Register															R 30 000	Cooperation of service providers		
07	Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and or Attendance Register															R 20 000	Cooperation of service providers		

PROGRAMME 5
DEVELOPMENT &
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	The sub-programme is aimed at 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 active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.
	5.3 Institutional capacity building and support for NPOs	Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing.
	5.4 Poverty Alleviation and Sustainable Livelihoods	The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities in all districts.
	5.4.2 Provincial Anti-poverty Integration and Coordination	The sub-programme is responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups and wards in the Eastern Cape. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS).
	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	Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation
	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																					
		APRIL				MAY				JUNE				JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER				JANUARY			FEBRUARY			MARCH			
Compensation of Employees																																						R 35 476 518			R 37 727 000						
Goods and Services																																										R 1 014 847			R 1 230 000		
Machinery & Equipment																																						R 7 000			R 7 000						
TOTAL BUDGET																																						R 36 498 365			R 38 964 000						
OUTCOME		OUTCOME 5: Improved administrative and financial systems for effective service delivery																																													
OUTCOME INDICATOR		Enhanced human capabilities to advance social change																																													
OUTPUT		Management support services coordinated																																													
OUTPUT INDICATORS		5.1.1. Number of management support services coordinated																																													
ANNUAL TARGET		35																																													
QUARTERLY TARGETS		O1=7								O2=8								O3=8								O4=12																					
MONTHLY TARGETS		APRIL			MAY			JUNE			JULY			AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER			JANUARY			FEBRUARY			MARCH												
		3			2			2			4			2			2			4			2			2			3			4			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.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly and Financial report with POE Consolidated Programme 5 Quarterly report with POE Consolidated Programme 5 Half Yearly report with POE Consolidated Programme 5 Annual report with POE																								-	Timeous submission of information	Chief Director: Development and Research	DG: Developmental Social Services
02.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans																								R25 000	Availability of Sub-Programme Performance Plans from Districts		
03.	Conduct review sessions for the program plans	Feedback Report, Attendance Register																								R 25 000	Budget availability, transport		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
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5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET				DISTRICT BUDGET				TOTAL BUDGET
Compensation of Employees			R 2 111 963					R 27 376 037	R 29 488 000
Goods and Services			R 116 646					R 126 354	R 243 000
TOTAL BUDGET			R 2 228 609					R 27 502 391	R 29 731 000

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
	Enhanced human capabilities to advance social change											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET	29 865											
QUARTERLY TARGETS	Q1 = 8 595			Q2 = 16 930			Q3 = 23 569			Q4 = 29 865		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		2 779	6 065	8 595	11 728	14 376	16 930	20 739	21 778	23 569	25 293	27 714

NO.	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
		APRIL	MAY	JUNE	A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate identification of targeted communities for mobilization sessions.	Attendance Registers List of communities identified.																Cooperation by local stakeholders	-	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Conduct re-orientation of CDPs and stakeholders on facilitation methodologies and techniques used in community.	Attendance Registers and workshop Reports.																District cooperation and submission of attendance registers and workshop reports	R 40 000		
03.	Conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in all districts.	Consolidated Reports with Attendance Registers.																District cooperation and submission of attendance registers.	R 30 000		
04.	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring Reports																District cooperation and submission of attendance registers and signed reports.	R 30 000		

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	173											
QUARTERLY TARGETS	Q1 = 77			Q2 = 39			Q3 = 36			Q4 = 21		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	19	34	27	20	09	08	18	14	08	01	13	05

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 and auditing of existing and new structures in communities.	Attendance Register and database of structures.																Participation of community structures in developmental matters.	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Facilitate capacity building of community structures	Consolidated database of structures															R 16 646	Participation of community structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET				DISTRICT BUDGET				TOTAL BUDGET			
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Compensation of Employees										R 4 161 548	R 29 084 452	R 33 246 000
Goods and Services										R 13 474 000	R 27 000	R 13 501 000
Transfers & Subsidies										R 504 000	-	R 504 000
TOTAL BUGDET										R 18 139 548	R 29 111 452	R 47 251 000

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	NPOs capacitated											
OUTPUT INDICATORS	5.3.1. Number of NPOs capacitated											
ANNUAL TARGET	407											
QUARTERLY TARGETS	O1= 100			O2 = 138			O3 = 102			O4 = 67		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	11	47	42	33	63	42	48	54	0	21	33	13

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 a database of NPOs to be capacitated.	Consolidated Database of NPOs capacitated															-	Budget availability	Director: ICB	Chief Director: Research and Development
02.	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills-Audit Report															R 108 000	Budget availability for transport and accommodation		
03.	Facilitate training of NPOs on Basic Bookkeeping and Financial Management	Signed Attendance Register															R 400 000	Capacitated staff to conduct training, cooperation from NPOs		
04.	Facilitate training of NPOs on NPO Governance	Consolidated Database															R 410 000	Capacitated staff to conduct training, cooperation from NPOs		
05.	Monitor capacity building of NPOs	Monitoring Report															R 108 180	Cooperation from NPOs		
06.	Participate in Provincial and National meetings	Signed Reports with Attendance Registers															R 150 000	Invitations to Provincial and National events		

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 capacitated											
OUTPUT INDICATORS	5.3.2. Number of Cooperatives capacitated											
ANNUAL TARGET	152											
QUARTERLY TARGETS	Q1 = 28			Q2 = 63			Q3 = 47			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	03	08	17	19	19	29	17	26	04	01	07	06

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated															-	Cooperation community members of	Director: ICB	Chief Director: Research and Development
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills Audit Report															R 245 820	Cooperation community members of		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report															R 960 000	Climate Political instability Service Delivery protests		
04.	Monitor training of Cooperatives in all Districts	Monitoring Report															R 72 000	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 5: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	5.3.3. Number of work opportunities created through EPWP											
ANNUAL TARGET	3 893											
QUARTERLY TARGETS	Q1-3 893			Q2-3 893			Q3-3 893			Q4-3 893		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Create work opportunities for EPWP participants	Consolidated Database															R 11 524 000	Timeous provision of participants by various programmes.	DD: EPWP Coordination	Chief Director: Research and Development
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.															-	Transport availability		
03.	Convene EPWP social sector meetings.	Attendance register															-	Transport availability		
04.	Coordinate training of EPWP Participants	Training reports															-	Transport availability		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET			TOTAL BUDGET					
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Compensation of Employees							R 1 639 204			R 40 809 902		R 42 449 106
Goods and Services							R 411 415			R 50 500		R 461 915
Transfer Payments							R 14 439 000			-		R 14 439 000
Machinery & Equipment							R 16 000			-		R 16 000
TOTAL BUDGET							R 16 505 619			R 40 860 402		R 57 366 021

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 benefiting from poverty reduction initiatives											
OUTPUT INDICATORS:	5.4.1 Number of people benefiting from poverty reduction initiatives											
ANNUAL TARGET:	6 227											
QUARTERLY TARGETS:	Q1 = 5 101			Q2 = 5 577			Q3 = 6 044			Q4 = 6 227		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 995	5 035	5 101	5 415	5 555	5 577	5 907	5 991	6 044	6 181	6 224	6 227

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 recommended initiatives														-	Completed household profiling reports	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Conduct evaluation of business plans.	Signed Evaluation Report														R45 000	Cooperation of stakeholders		
03.	Conduct site visit to all initiatives.	Signed onsite Report														R26 000	Cooperation of community members		
04.	Facilitate approval of masterlist, payment and disbursement to initiate implementation processes in all approved initiatives.	Approved masterlist														R 14 439 000	Cooperation of community members		
05.	Support and monitor the implementation of funded initiatives.	Signed Monitoring Report														R50 452	Availability of budget		
06.	Source researched information on number of individuals affected by food insecurity.	Researched Report and statistics of food insecure individuals.														-	Cooperation of local stakeholders.		
07.	Compile list of individuals benefiting from Food Security Programmes.	Database of individuals.														-	Cooperation of local stakeholders.		

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	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	5.4.2 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET	340											
QUARTERLY TARGETS	Q1 = 0			Q2 = 256			Q3 = 320			Q4 = 340		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	208	251	256	315	318	320	333	336	340

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 linkage and technical support to Household Food Gardens in all wards	Signed Monitoring Report															R 55 963	Cooperation of stakeholders and project members to initiate linkages		
03.	Source researched information on extent of food insecurity per Ward (numbers)	Researched Reports and profiled database															-	Cooperation of local stakeholders		

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:	People accessing food through DSD feeding programmes (centre based)												
OUTPUT INDICATORS:	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)												
ANNUAL TARGET:	5 979												
QUARTERLY TARGETS:	Q1 = 5 125			Q2 = 5 495			Q3 = 5 811			Q4 = 5 979			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	4 875	4 975	5 125	5 315	5 455	5 495	5 671	5 801	5 811	5 861	5 911	5 979	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate consolidation and validation of database for CNDC beneficiaries.	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes. October Month Report														R 30 000	Climate Political instability Service Delivery protests. Cooperation of stakeholders	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Observe Social Development calendar month through international day of poverty eradication and nutrition week															-			

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	People exiting CNDC through developmental programs												
OUTPUT INDICATORS	5.4.4 Number of CNDC participants involved in development activities												
ANNUAL TARGET	513												
QUARTERLY TARGETS	Q1=130			Q2=140			Q3=126			Q4=117			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	0	28	130	5	28	140	26	82	126	12	52	117	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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.														R50 000	Compliance of CNDC beneficiaries & Community in need of the service	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate training of CNDC participants.	Consolidated Database of CNDC participants.														R90 000	Cooperation of stakeholders		
03.	Monitor implementation of developmental activities.	Signed Monitoring Report.														-	Cooperation funded initiatives		

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:	Cooperatives linked to economic opportunities												
OUTPUT INDICATORS:	5.4.5 Number of cooperatives linked to economic opportunities												
ANNUAL TARGET:	104												
QUARTERLY TARGETS:	Q1=19			Q2=37			Q3=27			Q4=21			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	4	5	10	5	14	18	12	10	5	5	9	7	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the Identification of Cooperatives to be linked to economic opportunities.	Consolidated database.														R80 000	Cooperation cooperatives and community members.	Director: Sustainable Livelihoods	Chief Director: Research and Development

5.4.2 ANTI POVERTY COORDINATION UNIT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 8 424 894
Goods and Services		R 454 085
TOTAL BUDGET		R 8 878 979

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 5 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 5 pillars of the Provincial Integrated Anti-Poverty Strategy											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	O1 =5			O2 = 5			O3 =5			O4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	5	5	5	5	5	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Participate and report to departmental quarterly operational review and Senior Management strategic sessions	Consolidated Unit Quarterly Reports															R 21 099	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.	Facilitate implementation of Social inclusion and Conscientization initiatives	Consolidated Quarterly Reports															R 145 200	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Provincial Integrated Anti-Poverty Plan (PIAPS Plan)		
03.	Facilitate human development initiatives for enhanced capabilities and self-reliance.	Consolidated Quarterly Reports															R 83 486	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		

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
				A	M	J	J	A	M	A	S	O	N	D	J					F	M
04.	Facilitate integrated Food and Nutrition Security initiatives for improved human capital and healthcare	Consolidated Quarterly Reports	Pillar															R109 200	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 Income Generation initiatives.	Consolidated Quarterly Reports	Pillar															-	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		
06.	Facilitate provision of and access to Basic Services and Assets.	Consolidated Quarterly Reports	Pillar															-	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		
07.	Monitor implementation of Provincial Integrated Anti-Poverty Strategy.	Quarterly Reports	Monitoring															R62 500	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, PIAPS Integrated Annual Plan		

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 implementation of the Provincial Integrated Anti-Poverty Strategy											
ANNUAL TARGET	8											
QUARTERLY TARGETS:	O1 = 2			O2 = 2			O3 = 2			O4 = 2		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	1	0	1	1	0	1	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION RESPONSIBILITY		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate secretariat responsibilities of the Poverty Reduction Working Group sessions for the sixth administration.	Signed Minutes and Decision Matrix															Eastern Cape Cluster Framework and Terms of Reference, APPs & OPs, Sector Departments and Social Partners Reports, Portfolio Committee resolutions, Cabinet and EXCO resolutions. IDPs, Political, Social, Economic and technical dysfunctionality in communities	-	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
02.	Facilitate establishment, support and strengthen coordination of Provincial, District and Local Anti-Poverty Forums for the implementation of Provincial Integrated Anti-Poverty Strategy.	Quarterly Reports															Sector Departments and Social Partners Reports, Portfolio Committee resolutions, Cabinet and EXCO resolutions. IDPs, Political, Social, Economic and technical dysfunctionality in communities	R 32 600	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
03.	Mobilize stakeholder through stakeholder engagements for the implementation of Anti-Poverty initiatives in the deprived Wards.	Database of new stakeholders mobilised,															New Stakeholders' participation in the implementation of the Provincial Integrated Anti-Poverty Strategy	-	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
04.	Engage and participate in strategic and operation management sessions with Sector departments and Social Partners.	Integrated Annual Plan implementation reports Mid-Year Report Annual Report															Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans, APPs & OPs, Sector Departments and Social Partners Plans, Cabinet and EXCO resolutions	-	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET												DISTRICT BUDGET				TOTAL BUDGET						
Compensation of Employees															R 863 895	R 14 680 105	R 15 544 000							
Goods and Services															R 193 298	R 125 702	R 319 000							
TOTAL BUDGET															R 1 057 193	R 14 805 807	R 15 863 000							
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	Households profiled																							
OUTPUT INDICATORS	5.5.1 Number of households profiled																							
ANNUAL TARGET	27 865																							
QUARTERLY TARGETS	Q1=7 470				Q2 =15 620				Q3 =21 992				Q4 =27 865											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	2 260	4 501	7 470	9 655	12 868	15 620	17 545	19 985	21 992	23 303	25 391	27 865

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 guidelines for household profiling in identified communities	Report on the implementation of the household profiling in line with the guidelines																R14 885	Cooperation from households	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate validation of captured profiled households on online database and on NISIS	Database of households captured NISIS Report																-	Network connectivity		
03.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred																-	Cooperation from targeted households and stakeholders		
04.	Coordinate identification of change agents	Database of change agents identified																-	Cooperation from targeted change agents		
05.	Coordinate provisioning of support change agents	Database of change agents supported																-	Cooperation from targeted change agents		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Community Based Plans developed											
OUTPUT INDICATORS:	5.5.2 Number of Community Based Plans developed											
ANNUAL TARGET:	141											
QUARTERLY TARGETS:	Q1=11			Q2=37			Q3=85			Q4=141		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	11	18	27	37	67	57	85	91	112	141

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 engagement with stakeholders continuously	Consolidated database of stakeholders identified															-	Cooperation of stakeholders	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Consolidate and consult communities on the outcomes of community profiles	Monitoring Reports															-	Cooperation of community and stakeholders		
03.	Coordinate the development of Community Based Plans.	Community Based Plans															R40 800	Cooperation of community and stakeholders		

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:	Communities profiled in a ward											
OUTPUT INDICATORS:	5.5.3 Number of communities profiled in a ward											
ANNUAL TARGET:	153											
QUARTERLY TARGETS:	Q1 =29			Q2 =55			Q3 =53			Q4 =16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	14	12	23	22	10	30	22	1	0	10	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate implementation of guidelines on development of Community profiles	Report on the implementation of the development of community profiles in line with the guidelines Monitoring Report															R 137 613	Non-cooperation by targeted communities	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring implementation of guidelines on Community profiling	Monitoring Report															-	Non-cooperation by targeted stakeholders		
03.	Monitoring of capturing of Community profiles	Online database															-	Network connectivity		

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	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	5.5.4 Number of profiled households linked to sustainable livelihoods programmes											
ANNUAL TARGET	2 788											
QUARTERLY TARGETS	O1= 741			O2 = 1 562			O3 = 2 196			O4 = 2 788		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	133	477	741	1 007	1 306	1 562	1 815	2 087	2 196	2 328	2 590	2 788

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate linkage of profiled households to developmental programmes	Consolidated database of linked profiled households														-	Cooperation of identified households	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports														-	Network availability		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET			TOTAL BUDGET		
	APRIL	MAY	TOTAL	APRIL	MAY	TOTAL	APRIL	MAY	TOTAL
Compensation of Employees			R 5 788 281			R 37 186 719			R 42 975 000
Goods and Services			R 4 203 500			R 110 500			R 4 314 000
Transfer Payments			R 3 090 000			-			R 3 090 000
TOTAL BUDGET			R 13 081 781			R 37 297 219			R 50 379 000

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	Youth development structures supported											
OUTPUT INDICATORS	5.6.1 Number of youth development structures supported											
ANNUAL TARGET	148											
QUARTERLY TARGETS	Q1 = 148			Q2 = 148			Q3 = 148			Q4 = 148		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	148	148	148	148	148	148	148	148	148	148	148	148

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 building of youth development structures.	Capacity Building Report														R50 000	Availability of structures and partners	Director: Youth Development	Chief Director: Research and Development
02.	Facilitate provincial business plan evaluation and submission.	Business Evaluation Report														R39 601	Submission of business plans from prospective organisations		
03.	Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives.	Payment stub														R3 090 000	Availability of staff and finalisation of due diligence report		
04.	Monitor operations of supported youth development structures.	Monitoring Reports, Consolidated database Report														R 24 458	Cooperation from youth development structures		
05.	Facilitate participation in National Youth Development Forum.	Workshop Report														R41 000	Budget		
06.	Facilitate workshops on plans and reporting tools to all Districts.															-	Cooperation Management of		

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:	Youth participating in skills development Programmes											
OUTPUT INDICATORS:	5.6.2 Number of youth participating in skills development Programmes.											
ANNUAL TARGET:	1 916											
QUARTERLY TARGETS:	Q1-680			Q2 -595			Q3 -512			Q4 -129		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	94	169	417	157	200	238	221	248	43	0	87	42

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate implementation of innovative empowerment initiatives for young people.	Training Report with signed Attendance Registers															R 33 605	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 3 810 400	Suitable Service Providers		
03.	Facilitate monitoring of the implementation of skills development programme.	Monitoring Reports, Consolidated database															R20 000	Cooperation of management		
04.	Facilitate compensation of 110 NYS participants	BAS Expenditure Report															-	Employment of NYS Participants		
05.	Conduct reorientation workshop on Skills Development Programmes for all CDPs	Workshop Report															-	Employment of NYS Participants		

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	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	5.6.3 Number of youth participating in youth mobilisation Programmes											
ANNUAL TARGET	12 910											
QUARTERLY TARGETS	Q1=4 713			Q2 =3 240			Q3 =2 813			Q4 =2 144		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	669	1 375	2 669	1 065	999	1 176	1 182	1 061	570	329	914	901

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 mobilisation sessions focusing on specified themes in all Districts.	Report														R 23 236	Cooperation management stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate youth month events	Youth Month Report														R 111 200	Cooperation of management and stakeholders		
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports														R 30 000	Cooperation of managements		
04.	Coordinate review of ECDS Youth Development Policy	Approved ECDS Youth Development Policy														R 20 000	Budget consolidation		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET												DISTRICT BUDGET			TOTAL BUDGET				
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Q1 = 2 204	Q2 = 5 526	Q3 = 7 588	Q4 = 9 400				
Compensation of Employees			2 204	2 753	4 902	5 526	5 727	7 177	7 588	7 790	8 435	9 400					R 24 204 246	R 30 027 000		
Goods and Services																	R 97 246	R 665 000		
Transfer Payments																	-			R 3 090 000
TOTAL BUDGET																	R 24 301 492	R 33 782 000		

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:	Women participating in women empowerment programmes																			
OUTPUT INDICATORS:	5.7.1 Number of women participating in women empowerment programmes																			
ANNUAL TARGET:	9 400																			
QUARTERLY TARGETS:																				
MONTHLY TARGETS	267	1 108	2 204	2 753	4 902	5 526	5 727	7 177	7 588	7 790	8 435	9 400								

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate development and implementation of the Women Empowerment and Gender Equality Strategy.	Attendance Registers of consultation sessions. Approved strategy and implementation plan.														R 30 000	Participation of relevant stakeholders and availability of resources.		
02.	Facilitate implementation of identified skills development programmes for women in partnership with other stakeholders.	Attendance Register, Consolidated Reports, Consolidated database.														R 80 000	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	Director: Women Development	
03.	Facilitate participation of women in empowerment sessions awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated Reports and Consolidated database of women participants														R 40 000	Availability of budget. Participation of relevant stakeholder in dialogues		Chief Director: Research and 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					
04.	Facilitate socio economic empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5 diagnosed with Malnutrition.	Attendance Registers, Consolidated Report on empowerment programs Consolidated database														R 69 000	Availability of budget, Cooperation by relevant stakeholders	Director: Women Development	Chief Director: Research and Development
05.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance Register, Report														R 58 000	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
06.	Monitor women empowerment programmes	Consolidated database of women participating														R 140 754	Accuracy of information submitted		

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:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	5.7.2 Number of women livelihood initiatives supported											
ANNUAL TARGET:	21											
QUARTERLY TARGETS:	O1=21			O2 =21			O3 =21			O4 =21		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	21	21	21	21	21	21	21	21	21	21	21	21

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist															R 50 000	Availability of budget and tools of trade. Cooperation of Stake holders	Director: Women Development	Chief Director: Research and Development
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports															R 50 000	Cooperation of participants		
03.	Facilitate approval of Masterlist and Disbursement of funds.	Payment stubs															R 3 090 000	Cooperation of approved initiatives		
04.	Facilitate linking of initiatives to economic opportunities	Database of linked initiatives															-	Cooperation of participants and Stakeholders		
05.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports															R 50 000	Participation of women in funded initiatives		

OUTCOME	OUTCOME 2: Sustainable Community Development											
OUTCOME INDICATOR	Continued implementation of food and nutrition security initiatives for vulnerable individuals and households											
OUTPUT:	Social Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS:	5.7.3 Number of Socials Grant beneficiaries linked to sustainable livelihoods opportunities											
ANNUAL TARGET:	1 289											
QUARTERLY TARGETS:	Q1=1 289			Q2 =1 289			Q3 =1 289			Q4 =1 289		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289

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.	Facilitate development and maintenance of database for SG beneficiaries linked to sustainable livelihoods initiatives.	Consolidated database of SG beneficiaries linked to sustainable livelihoods initiatives															-	Cooperation of relevant stakeholders.	Director: Women Development	Chief Director: Research and Development

5.8. POPULATION POLICY PROMOTION

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 9 221 000
Goods and Services		R 566 000
TOTAL BUDGET		R 9 787 000

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	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 = 2			Q4 = 2	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	2	1	1	1	1	1	0	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Enrolment to the training course	Approved memo to the Districts																			
02.	Preparation for the training	Training presentations / Training reading material																R29 388	Adequate budget for developing and printing training material.	Director: Population Policy	
03.	Implement and coordinate Population Capacity Development Sessions on population and development concerns.	Signed Attendance Registers Signed Reports																R100 000	Available participants Support by districts Available venues		
04.	Participate in Provincial, National and International Forums for Research Practice	Reports																-	Adequate budget		

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	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	10											
QUARTERLY TARGETS	Q1 = 2			Q2 = 4			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	2	1	1	1	1	0	0	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Disseminate Adolescent reproductive health and rights strategy (ASRH&R), or findings on Population development or Policy throughout the province	Signed Reports															District Personnel Relevant stakeholders	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Organize the commemoration of World Population day	Signed Report															District Personnel Relevant stakeholders	Director: Population Policy Promotion	
03.	Develop advocacy material and IEC material	Developed material															Budget	Director: Population Policy Promotion	
04.	Participate in Provincial, National and International Forums for Research Practice	Reports															Available participants of Cooperation districts Adequate budget Available venues	Director: Population Policy Promotion	

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		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	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	Monitoring Report															R 30 569	Available participants of Cooperation of districts	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Monitor and evaluate the implementation of population and development strategies namely ASRH&R	Monitoring Report															R 40 000	Available participants of Cooperation of districts		
03.	Monitor the implementation of the Eastern Cape Government/ United Nations Work Plans	Monitoring Report															R 20 000	Available participants of Cooperation of districts		
04.	Participate in Provincial, National and International Forums for Research Practice	Monitoring Report															-	Available participants of Cooperation of districts		

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		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop Research Proposal	Approved Proposal															Availability of approved Research Agenda	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Develop Concept Document	Approved Concept Document															District Personnel Relevant stakeholders		
03.	Develop data collection instruments	Research Report															Available participants Cooperation of districts		
04.	Conduct Engagement Sessions with internal and external stakeholders on research practice	Invitation letter Attendance Register Reports														R10 000	Available participants Cooperation of districts		
05.	Conduct data collection	Completed questionnaire Fieldwork Report														R150 000	Available participants		
06.	Data capturing	Preliminary Research Report														-	Cooperation of districts		
07.	Write report	Draft Research Report														-	Adequate budget		
08.	Develop Research Specification	Specification Report														-	Availability of approved Research Agenda		
09.	Undertake peer review of the research	Final Research Report														R30 000	Availability of approved research proposal		
10.	Process Research Applications for approval	Research applications processing Report														-	Research Applications		
11.	Participate in Provincial and National Sessions	Session Reports														R20 325	Invitation for sessions		

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	5.8.5. Number of Demographic Profile Projects completed											
ANNUAL TARGET	1											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop local demographic profiles	Approved Demographic Profiles														R 15 000	Approved Stats South Africa Census Reports	Director: Population Policy	Chief Director: Research and Development
02.	Provide Technical Support to departmental programs	Approved Request Forms														-	Cooperation Programs	by	