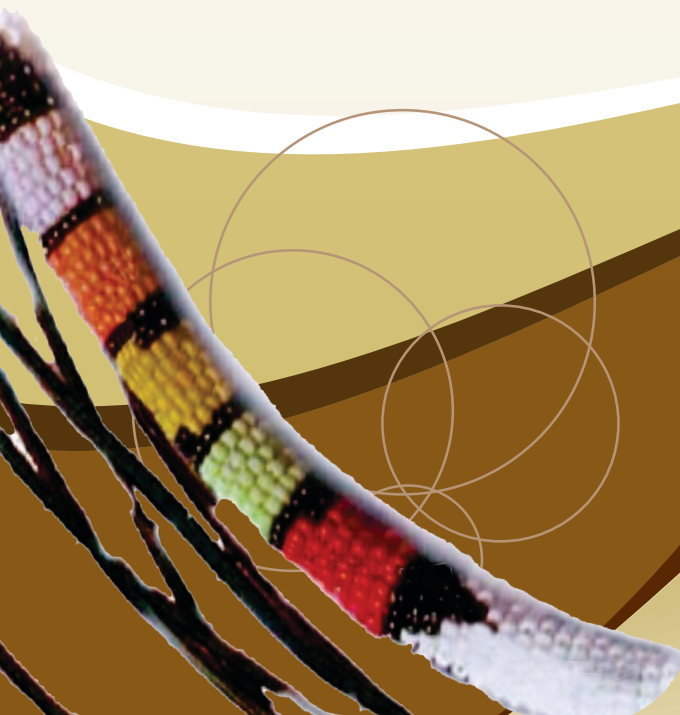




Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

**2022/23**  
ANNUAL  
**OPERATIONAL**  
— PLAN —





Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

**2022/23**  
**ANNUAL**  
**OPERATIONANL**  
**—PLAN—**

2022/23  
ANNUAL  
OPERATIONANL  
—PLAN—

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## OFFICIAL SIGN-OFF

It is hereby certified that this 2022/2023 Annual Operational Plan:

- Was developed by the management of Eastern Cape Department of Social Development under the guidance of Mr. M. Macheba, 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 2022/2023.

Mrs. P. Mwanda - Tali  
Programme Manager: Administration




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Signature

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




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Signature

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




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Signature

Mrs. S. Hugo  
Programme Manager: Specialist Social Services




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Signature

Mr. X. Ntshona  
Programme Manager: Research & Development




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Signature

Ms. Z. Ganca  
Chief Director: Institutional Support Services




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Signature

Mrs. S. Tutani  
Chief Financial Officer




---

Signature

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




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Signature

Mr. M. Macheba  
Accounting Officer




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Signature

## LIST OF ACRONYMS

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

## DEPARTMENTAL BUDGET STRUCTURE

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

## DEPARTMENTAL IMPACT, OUTCOMES &amp; OUTCOME INDICATORS

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

## PERFORMANCE INDICATORS AND OPERATIONAL ACTIVITIES FOR 2022/2023

The performance of the Department will be measured against the 100-core set of performance indicators and 689 activities as tabulated below as per the 2022/23 Annual Performance Plan and 2022/23 Annual Operational Plan:

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS	NO OF ACTIVITIES
01.	Programme 1: Administration	30	258
02.	Programme 2: Social welfare services	15	105
03.	Programme 3: Children and families	16	141
04.	Programme 4: Restorative services	10	57
05.	Programme 5: Development and research	29	128
TOTAL NO		100	689





# 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 &amp; Anti-corruption and Communication and Customer Care.</p> <p>Other support functions that fall under Programme One are Operations Management, NPO Management, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development, Security Management and Information &amp; Communication Technology.</p>
	1.3 District Management / District Development & Implementation/Institutional Support Services	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

1.1 OFFICE OF THE MEC

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 9 501 000
Goods and Services		R 847 000
<b>TOTAL BUDGET</b>		<b>R 10 348 000</b>

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Stakeholder Management											
OUTPUT INDICATORS	1.1.1 Number of engagements and collaborative work with civil society and social stakeholders pertinent to the delivery of the Departmental mandate.											
ANNUAL TARGET	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
	0	0	12	0	0	12	0	0	14	0	0	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 350 000	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 50 000	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 of approved Annual Integrated plan for Government Activities.		
04.	Participate in MINMEC Meetings	Feedback Reports on resolutions of the MINMEC Meetings and signed attendance register														R 80 000	Timeous confirmation of dates for Quarterly Min - MEC Meetings.		
05.	Facilitate and implement collaborative activities	Feedback Reports and signed Attendance Registers														R 50 000	Show of interest by potential stakeholders and partners.		

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Oversighting Function											
OUTPUT INDICATORS	1.1.2 Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.											
ANNUAL TARGET	19											
QUARTERLY TARGETS:	Q1 = 5			Q2 = 5			Q3 = 5			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	3	1	1	3	1	1	2

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

**1.2 CORPORATE MANAGEMENT SERVICES**

- HEAD OF DEPARTMENT BRANCH: OFFICE OF THE HEAD OF DEPARTMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 9 338 099
Goods and Services		R 315 500
TOTAL BUDGET		R 9 653 599

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 integrated engagements sessions conducted for improved governance and compliance											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 6			Q2 = 6			Q3 = 6			Q4 = 6		
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.	Sessions facilitated for improved service delivery and good governance.	Minutes and Attendance Registers.															R 150 500	Rescheduling of meetings/sessions due to competing National and Provincial priorities	Head of Department	Member of Executive Council
02.	Coordinate and facilitate Intergovernmental Relations activities.	IGR Report and Attendance Registers.															R 165 000	Rescheduling of IGR activities due to competing Provincial and Departmental priorities		
03.	Functionality of Governance Structures	Report, & Attendance Register.															-	Rescheduling of meetings/sessions		
04.	Conduct sessions for development and monitoring of MEC Policy Speech.	Attendance Register															-	Rescheduling of meetings/sessions		

• LEGAL SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 1 557 775
Goods and Services		R 2 547 000
<b>TOTAL BUDGET</b>		<b>R 4 101 775</b>

<b>OUTCOME</b>	4 Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Legal advisory services reports produced											
<b>OUTPUT INDICATORS</b>	1.2.2 Number of legal advisory services reports produced.											
<b>ANNUAL TARGET</b>	4											
<b>QUARTERLY TARGETS:</b>	Q1 = 1			Q2 = 1			Q3 = 1			Q4 = 1		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	0	0	1	0	0	1	0	0	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate and manage Departmental litigation process	Status Report on litigation															R 57 000	Civil claims for and against the State in terms of the Legal Proceedings Against Certain Organs of State Act No. 40 of 2002	Director: Legal Services	Head of Department
02.	Draft, Vet contracts and agreements	Status Report on Contracts and agreements															-	Contractual agreements with external service providers in terms of Government Procurement		
03.	Provide legal advices and opinions	Status Report on legal advices and opinions															-	Identified risks in Departmental processes and general legal advice for internal stakeholders		
04.	Facilitate payment of legal costs	Status Report on payment of legal costs															R2 490 000	Agency Fee Agreement with Department of Justice as per State Attorneys Act No. 56 of 1957		

INTERNAL AUDIT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 3 528 170
Goods and Services		R 665 833
<b>TOTAL BUDGET</b>		<b>R 4 194 003</b>

<b>OUTCOME</b>	4 Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Internal Audit reports issued											
<b>OUTPUT INDICATORS</b>	1.2.3 Number of Internal Audit reports issued to Management and Audit Committee											
<b>ANNUAL TARGET</b>	14											
<b>QUARTERLY TARGETS:</b>	O1 = 4			O2 = 3			O3 = 4			O4 = 3		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	4	0	0	3	0	0	4	0	0	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Internal Audit documentations developed and tabled to the Audit Committee.	Approved and signed documents by the Audit Committee Chairperson and the HOD: 1) Audit Committee Terms of Reference 2) Internal Audit Charter 3) Internal Audit Manual															Approval of the documents by the Accounting Officer and Audit Committee	Director: Internal Audit	Head of Department
02.	Conduct audits and communicate Internal Audit Reports	Copies of signed audit reports. Each report must outline the executive summary, audit opinion and summary of findings which are signed by the Chief Audit Executive and accepted by the auditee. No detailed audit report will be attached for confidentiality of information) A summary report will be submitted to support a report concluded without Management Comments. The Internal Audit report will be issued with only CAE signature															Availability of departmental personnel and records. Provision of budget for execution of approved plans including specialised audit projects Human resource capacity & Working tools		
03.	Coordinate and facilitate Audit Committee meetings	Audit Committee attendance registers Audit Committee Summary Report. For the meeting scheduled for July, Audit Steering Committee Attendance Register will be submitted.															R 665 833		

● SPECIAL PROGRAMMES UNIT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 3 363 515
Goods and Services		R 146 700
<b>TOTAL BUDGET</b>		<b>R 3 510 215</b>

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery																								
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance																								
OUTPUT	Special programmes functions coordinated																								
OUTPUT INDICATORS	1.2.4 Number of Special Programmes functions coordinated and monitored																								
ANNUAL TARGET	4																								
QUARTERLY TARGETS:	O1=4 O2=4 O3=4 O4=4																								
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	4	4	4	4	4	4	4	4	4	4	4	4
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
4	4	4	4	4	4	4	4	4	4	4	4														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate/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 (JobAccess and gender equality framework report)																R 66 000	Competing Departmental programmes	Deputy Director Special Programmes Unit	Head of Department
02.	Participate in departmental, provincial and national engagement sessions.	Reports Attendance Registers																-	Competing Departmental programmes		
03.	Monitor the implementation and compliance with applicable legislation, prescripts and policies for all designated groups	Monitoring tools, monitoring reports and attendances registers																R 40 700	Cooperation of officials and stakeholders		
04.	Coordinate the commemoration of all institutionalised days for vulnerable and designated	Reports and attendance registers																R 40 000	Competing Departmental programmes		



● ORGANISATIONAL RISK MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 4 796 862
Goods and Services		R 92 500
<b>TOTAL BUDGET</b>		<b>R 4 889 362</b>

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Risk Management, Ethics Management and Fraud Prevention Policies implemented											
OUTPUT INDICATORS:	1.2.5. Number of Risk, Ethics Management and Fraud Prevention Interventions implemented											
ANNUAL TARGET:	O1 = 3			O2 = 3			O3 = 3			O4 = 3		
QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Review Strategic risk register for 2022/2023	Approved strategic risk register																Availability of REAC members to reach quorum Level risk ownership of risk by management.	Director: Organisational Risk Management	Head of Department
02.	Monitor and Review Operational Risk Registers on implementation of mitigating factors and re-evaluation of identified risks	Reviewed Risk Registers														R4 500	Level of risk ownership by Districts and Provincial Office management. Availability of RMC members			
03.	Review Risk, Ethics and Anti-Corruption (REAC) charter	Approved Charter														-	Availability of REAC 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 RMC minutes														R 23 316	Availability of REAC 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					
05.	Review Risk Management Implementation plan for 2022/2023	Approved Plan														-	Availability of REAC members to sit in a meeting.	Director: Organisational Risk Management	Head of Department
06.	Registering officials for membership to professional bodies (ACFE & IRMSA)															R 4 884	Professional Bodies and Finance		
07.	Review Risk Management Strategy	Approved Strategy														-	Availability of REAC members to sit in a meeting.		
08.	Coordinate and facilitate 100 percent SMS and other categories of employees for financial disclosure	DPSA status report on financial disclosure														R 37 500	Network availability Severity of load shedding		
09.	Develop an Ethics Management Plan	Approved Plan														-	Availability of REAC members to sit in a meeting.		
10.	Develop ethics risk register	Approved ethics risk register														-	Availability of REAC members to sit in a meeting.		
11.	Monitor ethics risk register and report thereof	Ethics risk report, action list														-	Availability of management		
12.	Review Departmental Fraud and Anti-Corruption Prevention Plan and methodology	Approved plan														-	Availability of REAC members to sit in a meeting.		
13.	Develop fraud risk register	Approved fraud risk register														-	Management availability		
14.	Monitor Fraud Risk Register	Fraud risk report														-	Management availability		
15.	Conduct investigations on reported cases	Status report on cases investigated														R 22 300	Corporation from stakeholders (accused, whistle-blowers, SAPS, NPA, Labour Relations)		

• COMMUNICATION CUSTOMER CARE & LIAISON

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		9 791 390
Goods and Services		1 269 156
<b>TOTAL BUDGET</b>		<b>11 060 546</b>

<b>OUTCOME</b>	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Communication initiatives implemented											
<b>OUTPUT INDICATORS:</b>	1.2.6 Number of Communication initiatives implemented in line with communication strategy											
<b>ANNUAL TARGET:</b>	83											
<b>QUARTERLY TARGETS:</b>	O1 = 21			O2 = 20			O3 = 19			O4 = 23		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	5	12	5	4	11	4	5	10	5	4	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Review Communication Policy	Approved Communication Policy																Cooperation from Political and Administrative Offices	Director: Communications, Customer Care & Liaison	Head of Department
02.	Develop 5-year Communication Strategy in line with the 2020/21 - 2024/5 Priorities	Approved 5-year Departmental Communication Strategy																Cooperation from Political and Administrative Offices		
03.	Review 1-year Communication Strategy in line with the 2022/23 Priorities	Approved Reviewed 2022/23 Communication Strategy															R 59 654	Cooperation from Political and Administrative Offices		
04.	Marketing of Departmental Programs through media bulk buying and production of external publication	Marketing Reports, Approved external publication															R566 862	Cooperation from 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					
05.	Facilitate and coordinate Media monitoring	Media monitoring report														R 9 600	Cooperation from political, administrative offices, relevant programmes and media houses	Director: Communications, Customer Care & Liaison	Head of Department
06.	Management of Audio-visual Services	Audio Visual reports and records (photos/ videos)														-	Schedule events		
07.	Write and issue political, administrative media releases/statements to media houses and facilitate visits and interviews	Approved media releases/statements on political and administrative media briefings, visits & interviews with signed attendance registers														-	Cooperation from Political, Administrative Offices and media houses		
08.	Production of internal publication.	Approved UMTHA – Internal Publication														-	Cooperation from relevant programs		
09.	Branding of Social Development offices and Institutions.	Branding Reports Signed Pictures of Sign Boards														R196 000	Assistance from programs, Districts and Services offices		
10.	Perform Website Content Management and Maintenance	Consolidated Web Management Report														-	User Requests		
11.	Design and Production of Promotional and Information Material	Consolidated report on design, promotional and information materials														R247 440	User Requests		
12.	Updating of Social media pages	Social Media Analysis Report														-	Cooperation from relevant programs		
13.	Render Communication support in all Departmental Institutionalized Days, MEC events/engagement sessions as well as prepare information exhibitions during events	Signed Communication Plan, Communication reports, Exhibition Report														R189 600	Maximum cooperation from Programs responsible for each Institutionalized Days, Rescheduling of dates		
14.	Coordinate awareness campaigns and information dissemination through roadshows, imbizo, Thusong service centres and outreach programmes	Consolidated Report with attendance registers, Information Distribution Register														-	Participation from relevant programs, Availability of content from programmes		
15.	Strengthen and enhance social partnerships for improved service delivery	Stakeholder Management policy Database of partnerships <b>MOU's at Service, District and Provincial level</b>														-	Cooperation from relevant stakeholders		

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Customer Care Policy initiatives implemented											
OUTPUT INDICATORS:	1.2.7 Number of Customer Care Policy Initiatives implemented											
ANNUAL TARGET:	25											
QUARTERLY TARGETS:	O1 = 6			O2 = 6			O3 = 6			O4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	4	1	1	4	1	1	4	1	1	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.	Management and Monitoring of Departmental Customer Care Complaints and Presidential Hotline.	Complaints register														-	Reported cases	Director: Communications, Customer Care & Liaison	Head of Department
02.	Monitor Provincial Customer Care Service Centre and eight Districts walk in centres.	Consolidated monitoring reports														-	Rescheduling of dates by Districts		
03.	Customer Care awareness campaigns to external customers and internal employees.	Consolidated reports and attendance registers														-	Rescheduling of dates by Districts		
04.	Analysis of Customer Care Service ratings.	Consolidated Analysis reports														-	Participation of Departmental Customers post service delivery		
05.	Conduct consultation sessions/surveys on the services rendered by the Department	Customer Care Report														-	Cooperation from relevant stakeholders		

● INTEGRATED STRATEGIC PLANNING

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 7 109 823
Goods and Services		R 653 000
<b>TOTAL BUDGET</b>		<b>R 7 762 823</b>

<b>OUTCOME</b>	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Improved Organisational Performance											
<b>OUTPUT INDICATORS:</b>	1.2.8 Number of Organisational Performance Information statutory documents produced											
<b>ANNUAL TARGET:</b>	32											
<b>QUARTERLY TARGETS:</b>	O1 = 7			O2 = 6			O3 = 9			O4 = 10		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	2	0	5	0	1	9	0	0	5	0	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 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 & NDSD	Director: Integrated Strategic Planning	Head of Department
02.	Institutionalization of Performance Planning	Approved Process Plan & Approved Planning Guidelines for 2023/24															-	Cooperation by targeted officials and management		
03.	Develop Electronic Performance Planning System	Approved Electronic Performance Planning System															-	Cooperation by Management		
04.	Facilitate Strategic Planning Engagement Sessions for 2023/24 planning cycle	Strategic Planning Engagement Sessions Reports and signed attendance registers															R 11 000	Cooperation by Management		
05.	Facilitate District Strategic Planning Engagement Sessions for 2023/24 planning cycle	District Planning Engagement reports and signed attendance registers															R 10 300	Cooperation by Management		
06.	Facilitate the development of 2023/24 Annual Performance Plan	Signed Draft APP for 2023/24 Annual Performance Plan with submission letters															-	Adherence to submission of deadlines & availability of Planning schedule from OTP		
07.	Facilitate the development of 2023/24 Annual Operational Plan	Signed Draft 2023/24 Annual Operational Plan with submission letters															R 250 000	Availability of tabling schedule from Legislature		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
08.	Facilitate development and submission of Departmental Monthly Performance Reports	Consolidated Monthly Performance Reports															-	Submission of Performance Reports and portfolio of evidence by Programmes	Director: Integrated Strategic Planning	Head of Department
09.	Facilitate development and submission of Departmental Annual, Half Year and Quarterly Performance Reports	Consolidated Departmental Quarterly Performance Reports Quarterly Electronic Quarterly Performance Reporting System Submission letters Quarterly Performance Analysis Reports Printed Annual and Half Year Report with submission letter to Legislature															R 246 000	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		
12.	Develop Electronic Performance Reporting System	Approved Electronic Performance Reporting System															-	Network functionality		
13.	Conduct Mid-Evaluation	Evaluation report															R10 000	Cooperation of Management		
14.	Facilitate Citizen-Based Monitoring in one Antipoverty poorest ward	Citizen-Based Monitoring Report															R 11 300	Cooperation of Stakeholders and targeted communities		
15.	Co-ordinate and monitor implementation of Khaedu Programme	Khaedu implementation Plans and Reports															-	Cooperation of Management		
16.	Monitor implementation of Service Delivery Improvement Plan	2021/22 Annual SDIP Implementation Report Quarterly SDIP Implementation Reports															R 21 000	Cooperation of Management		
17.	Coordinate implementation of Batho Pele Revitalisation Programme	Batho Pele Implementation Report															R 21 300	Cooperation of Management		
18.	Facilitate the development of Batho Service Excellence Awards Policy	Service Excellence Awards Policy															-	Cooperation by stakeholders		
19.	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					
20.	Conduct technical assessment & analysis on new and reviewed policies	Technical Assessment reports															Availability of policy documents from policy custodians		
21.	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	
26.	Development of 2021/22 Policy Speech Annual Report	2021/22 Policy Speech Annual Report															-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management	
27.	Facilitate development of 2023/24 MEC Policy Speech	Progress Reports on the development of 2023/24 MEC Policy Speech															-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management	
28.	Facilitate printing of final 2023/24 MEC Policy Speech	Printed 2023/24 MEC Policy Speech															R 29 500	Availability of tabling schedule from Legislature	



● DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 3 062 378
Goods and Services		R 570 000
<b>TOTAL BUDGET</b>		<b>R 3 632 378</b>

<b>OUTCOME</b>	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Service delivery improvement interventions coordinated											
<b>OUTPUT INDICATORS</b>	1.2.9. Number of service delivery improvement interventions coordinated											
<b>ANNUAL TARGET</b>	3											
<b>QUARTERLY TARGETS:</b>	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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														R 46 800	MEC, HOD, All Chief Directorates and Communications Unit	DDG: Developmental Social Services	Head of Department
02.	Provide Strategic guidance and technical support to Developmental Social Branch Operations and Quarterly Performance Review Sessions	Developmental Services Quarterly Performance Review Report														R 457 516	Attendance of Sessions by Provincial SMS Members & District Directors		
03.	Monitoring the implementation of Family Based Model, Service Delivery Model and District Developmental Model on Provision of Services	Quarterly Districts Visits Reports and attendance registers														R 24 000	Executive Support, Chief Directors & Inter-Governmental Relations Officials		
04.	Coordination and facilitation of meaningful NPO Management and strengthening of Partnership with the NPO Sector	Quarterly NPO Reports Sessions														R 41 684	NPO Management Unit		



OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Compliance interventions undertaken											
OUTPUT INDICATORS:	1.2.11 Number of Compliance interventions undertaken											
ANNUAL TARGET:	178											
QUARTERLY TARGETS:	Q1 = 46			Q2 = 46			Q3 = 43			Q4 = 43		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	16	15	15	16	15	14	15	14	14	15	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate KYNs sessions to enhance Compliance for registered NPOs.	Reports and signed attendance registers															-	Cooperation by NPOs	Director: NPO Management	DDG: Developmental Social Services
02.	Facilitate capacity building sessions for NPOs with Governance challenges.	Report and signed attendance registers.														R 10 380	Cooperation by NPOs			
03.	Monitor compliance of registered NPOs in the system and provide support to districts thereof.	Electronic Compliance report/database														R 10 000	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:	1.2.12 Number of funded NPOs											
ANNUAL TARGET:	1 239											
QUARTERLY TARGETS:	Q1= 1 239			Q2 = 1 239			Q3 = 1239			Q4 = 1239		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 239	1 239	1 239	1 239	1 239	1 239	1 239	1 239	1 239	1 239	1 239	1 239

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate submission of need analysis by Districts	Submission register																Submission by Districts		
02.	Coordinate development of service specification and new admin tools.	Memo to Programme Managers Revision of Admin tools															-	Availability of funds to fund outside multi-year funding ones. (new ones)		
03.	Conduct review sessions to monitor funding activities	Attendance registers or Microsoft Teams report															R 9 200	Cooperation from staff		
04.	Consolidate Transfer payment annexure F of the Annual report.	Part F Annexures															-	Submission of transfer payments from Programme		
05.	Develop and Present Payment progress reports	Payment Progress report															-	Submission from Provincial Programmes		
06.	Coordinate Consultation on service specifications by Programmes	Attendance register for consultation session																Availability of funds to fund outside multi-year funded ones (new ones.)		
07.	Issue an advertisement for call for proposals	Advert															R 20 000	Availability of funds to fund outside multi-year funded ones. (new ones)		
08.	Coordinate assessment and review of funded organisations	Schedule of reviews and assessments of funded NPOs, Attendance register.															R 10 000	Availability of members		
09.	Preparations for contracting	SLA reports Signed SLAs															-	Support by Contract Management and legal services		
10.	Coordinate disbursement of funds	Delegations Memo <b>Pre implementation workshops'</b> reports															-	Availability of approved Masterlists		

Director: NPO Management  
DDG: Developmental Social Services

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	1.2.13 Number of funded organisations monitored for compliance, in line with Departmental prescripts											
ANNUAL TARGET	1 180											
QUARTERLY TARGETS	O1 = 300			O2 = 334			O3 = 272			O4 = 274		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	100	100	111	111	112	92	90	90	92	91	91

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 monitoring to the funded NPOs.	Monitoring database and report														R 14 300	Availability of staff	Director: NPO Management	DDG: Developmental Social Services
02.	Consolidate and analyse Monitoring reports and develop database.	Consolidated and analysed monitoring report.														-	Availability of Performance information from programmes		
03.	Coordinate feedback sessions to the Districts	Session Reports														R 12 000	Cooperation of staff		

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	NPO forums supported											
OUTPUT INDICATORS:	1.2.14 Number of NPO forums supported											
ANNUAL TARGET:	28											
QUARTERLY TARGETS:	Q1 = 28			Q2 = 28			Q3 = 28			Q4 = 28		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	28	28	28	28	28	28	28	28	28	28	28	28

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 quarterly engagement sessions with the NPO Sector	Report & attendance register															R7 100	Availability of forum members	Director: NPO Management	DDG: Developmental Social 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.	Draft Service Level Agreements and Lease Agreements.	Approved Service Level Agreements and Lease Agreements.															-	Submission of requests		
07.	Maintain an accurate register of all contracts and lease agreements	Contracts register															-	Submission of requests		
08.	Monitoring and reporting on performance of service providers contracted to the Department	Quarterly Reports and monitoring checklists															-	Availability of End Users		
09.	Issue notices to end users on contracts expiring within 9 months	Report on issued notices															-	Management cooperation		



• FINANCIAL SYSTEMS AND ACCOUNTING SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 11 619 748
Goods and Services		R 7 290 400
<b>TOTAL BUDGET</b>		<b>R 18 910 148</b>

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Credible financial statements developed											
OUTPUT INDICATORS	1.2.16 Number of credible financial statements developed											
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
	0	1	0	1	0	0	0	1	0	0	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop and monitor Audit Improvement Strategy and Plan	Approved AIP Strategy and Plan														R 22 800	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 Program and Responsibility Managers		
03.	Coordinate Departmental Audit processes	RFI and COAF Register														R 7 200 400	Submissions by Programme and Responsibility Managers		
04.	Perform bank Reconciliation on monthly basis	Approved Bank Reconciliation														R 9 600	Availability of the system		
05.	Management, monitoring and reconciliation of debt, all suspense accounts including inter-departmental claims	Compliance Certificate and Monitoring Report														R 57 600	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 9 684 793
Goods and Services		R 94 000
<b>TOTAL BUDGET</b>		<b>R 9 9 778 793</b>

<b>OUTCOME</b>	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Credible MTEF budget documents developed											
<b>OUTPUT INDICATORS:</b>	1.2.17 Number of credible MTEF budget documents developed											
<b>ANNUAL TARGET:</b>	17											
<b>QUARTERLY TARGETS:</b>	O1 = 3			O2 = 4			O3 = 5			O4 = 5		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	2	2	2	1	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate the establishment and functioning of the Budget Advisory Committee.	Report with Attendance registers																		
02.	Coordinate budget, adjusted budget and roll over of unspent funds submissions to Provincial Treasury.	Signed submission letters by Provincial Treasury															-	Submissions by Programs	Director: Financial Planning Services	Chief Financial Officer
03.	Coordinate Departmental MTEC hearings.	Attendance Registers															-	Terms of Reference from Provincial Treasury Availability of Extended Top Management		
04.	Issue Preliminary and Final Budget Allocation letters for 2022/23 financial year.	2022/23 Allocation Letter															-	Budget Allocation Letters from Provincial Treasury		
05.	Conduct Budget Planning Sessions with Provincial Office, Districts and Institutions.	Attendance registers and consolidated Branch and District budget															R 68 000	Availability of officials		

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 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															-	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 26 000	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		
09.	Conduct Budget Achievability Hearings.	Attendance register and reports of the session															-	Terms of reference by Provincial Treasury Inputs by the Programs		
10.	Management and monitoring of Revenue.	Signed Revenue plan Revenue Report & Signed letter of Revenue Payovers.															-	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 <b>other fund's reconciliation and submit report to</b> the relevant stakeholders.	Conditional Grants reports															-	Availability of System		

● EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 12 147 306
Goods and Services		R 47 500
<b>TOTAL BUDGET</b>		<b>R 12 194 806</b>

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery																								
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance																								
OUTPUT	Timeous payment of stakeholders																								
OUTPUT INDICATORS	1.2:18 Percentage of invoices paid within 30 days																								
ANNUAL TARGET	100%																								
QUARTERLY TARGETS:	Q1 = 100%      Q2 = 100%      Q3 = 100%      Q4 = 100%																								
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
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 29 000	Availability of Payment Acceleration Forum members Schedule from Department of Local Government		
03	Monthly submission of EMP201, Annual and Bi-Annual EMP501 to SARS.	Approved Monthly submission of EMP201 and Approved Annual and Bi-Annual EMP501																-	Availability of the System		
04	Clear and Reconcile salary related suspense accounts	Approved Suspense accounts Report																-	Availability of the System		

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	Monthly reconciliation and submission of Peral and BAS expenditure to Financial Systems and Accounting Services	Approved BAS /PERSAL Reconciliation reports																Availability of the System	Director: Expenditure Management	Chief Financial Officer	
06	Monitoring compliance on payroll management	Approved Payroll Monitoring Report																R 18 500	Availability of District Officials		

● DEMAND AND ACQUISITION MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 9 776 778
Goods and Services		R 163 513
TOTAL BUDGET		R 9 940 291

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	1.2.19 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
ANNUAL TARGET	85%											
QUARTERLY TARGETS:	Q1 = 85%			Q2 = 85%			Q3 = 85%			Q4 = 85%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate development of procurement plan	Approved Procurement Plan															-	Submission from Programmes	Director SCM	CFO
02.	Monitor adherence to and implementation of procurement plan and Demand management plan.	Performance Monitoring Report Procurement Plan report															-	Management cooperation		
03.	Conduct advocacy sessions on SCM policy provisions and delegations	Policy advocacy reports Attendance registers															R 52 013	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															R 111 500	Cooperation from stakeholders		
06.	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial, National Treasury and other Oversight Bodies.	Approved Quarterly Reports															-	Management cooperation		
07.	<b>Facilitate road shows for supplier's day / information for</b> Departmental officials on procurement issues	Roadshow reports with signed attendance registers															-	Cooperation from stakeholders		

• FACILITIES & INFRASTRUCTURE MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 5 251 229
Goods and Services		R 7 095 500
Buildings & Other Fixed Structures		R 21 477 000
<b>TOTAL BUDGET</b>		<b>R 33 823 729</b>

<b>OUTCOME</b>	Outcome 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Adequate infrastructure for enhanced service delivery											
<b>OUTPUT:</b>	Construction projects completed											
<b>OUTPUT INDICATORS:</b>	1.2.20. Number of construction projects completed											
<b>ANNUAL TARGET:</b>	2											
<b>QUARTERLY TARGETS:</b>	Q1= 0			Q2 = 0			Q3 = 1			Q4 = 1		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	1	0	0	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.	Completion of Bhisho CYCC and Alfred Nzo district project	Quarterly Reports														R 21 477 000	Procurement by Public works (implementing agent)	Director Facilities & Infrastructure Management	
02.	Repairs and maintenance of state-owned buildings.	Quarterly Reports														R 7 095 500 [R 1 438 000 – under Prog. 2]	Cooperation from Public Works		
03.	Management and monitoring of leased buildings in line with contents of the contract	Monitoring Reports														[R 39 833 000 – under Prog. 2]	Cooperation from Public Works		
04.	Management of payment of soft services (Municipal services, Cleaning, Telephones)	Status Report														[R 66 472 423 – under Prog. 2]	Cooperation from Management		

• ASSET MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R17 209 350
Goods and Services		R24 070 576
Goods and Services (Programme 2)		R23 463 000
Machinery & Equipment		R9 883 044
Machinery & Equipment (Programme 2)		R36 513 000
TOTAL BUDGET		R51 162 970

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Improved coordination and integration											
OUTPUT INDICATORS	1.2.21 Number of reconciled asset register											
ANNUAL TARGET	1											
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	1	1	1	1	1	1	1	1

• INVENTORY MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Compile reports on procurement transactions in the system.	Monthly follow up reports.															Human Resource capacity Ownership of transaction BAS/MIS run Network availability	Director: Asset Management	Chief Financial Officer
02.	Facilitate availability of inventory and consumable.	Stock levels report Quarterly stock Counts reports														R 1 449 587	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	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	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 392 464	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 413 042	Human Resource capacity at district level		
03.	Review of moveable asset, disposal and loss control policies	Progress reports and Attendance registers															-	Human Resource capacity at district level		
04.	Manage contractual obligations	Cell phones payment stub Photocopier payment stub															R 28 961 790	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	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 439 908	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															[R59 976 000 - budget under Prog 2]	Network availability Human Resource capacity at district level Monthly invoice		
03.	Monitor payment of non-life insurance for subsidized vehicles	Payment stub															R1 296 000	Invoicing from Mmela		
04.	Develop Fleet Management Policy	Approved Fleet Management Policy															-	Management cooperation		

● RECORDS MANAGEMENT

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.	Provide records management support services at Head Office and coordinating of the districts	Consolidated Reports on Records Management Support Services															-	Registry space at Provincial Office and Local Service Offices. Human Resource capacity. Registry equipment	Director: Asset Management	Chief Financial Officer
02.	Manage provision of postal services	Approved Courier/ad-hoc request forms and waybills Payment stubs for renewal of licenses, ink cartridges and loading of franking machines Payment stub on renewal of the private bags/ post boxes															R 283 839	Office. Human Resource capacity. Registry equipment		

- CORPORATE SERVICES BRANCH
- OFFICE OF THE CHIEF DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGE
Compensation of Employees		R 1 724 963
Goods and Services		R 27 240
<b>TOTAL BUDGET</b>		<b>R 1 752 203</b>

<b>OUTCOME</b>	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.4 Responsive Human Capital to enhance integrated service delivery and capacity to deliver											
<b>OUTPUT:</b>	Improved organization, employee performance, development, capabilities and resources											
<b>OUTPUT INDICATORS:</b>	1.2.22 Number of Human Capital Management & Development interventions implemented											
<b>ANNUAL TARGET:</b>	8											
<b>QUARTERLY TARGETS:</b>	Q1 = 8			Q2 = 8			Q3 = 8			Q4 = 8		
<b>MONTHLY TARGETS</b>	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 27 240	Cooperation by management	Chief Director: Corporate Services	Head of Department

• HUMAN RESOURCE ADMINISTRATION

ECONOMIC CLASSIFICATION		TOTAL BUDGE
Compensation of Employees		R 10 389 681
Goods and Services		R 1 335 916
Transfers & Subsidies		R 7 488 000
TOTAL BUDGET		R 19 213 597

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate the development of the Annual Recruitment Plan	Approved Annual Recruitment Plan															-	Approval of PCMT	Director: Human Resource Administration	Chief Director: Corporate Services
02.	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report															R 1 335 916	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 7 488 000	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 13 389 371
Goods and Services		R 15 404 166
<b>TOTAL BUDGET</b>		<b>R 28 793 537</b>

- 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														Cooperation by Responsibility Managers	Director: HRM & OD	Chief Director: Corporate Services
02.	Develop 2022/23 PMDS Implementation Plan	Approved 2022/23 PMDS Implementation Plan														Cooperation from Staff		
03.	Develop PMDS Policy	Approved PMDS Policy														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 development of HR Plan	Approved HR Plan, Consultation Reports with Attendance Registers																-	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Facilitate the implementation of Employment Equity Plan	Implementation Reports																-	Non-adherence to EE Plan	Director: HRM & OD	Chief Director: Corporate Services
03.	Facilitate development and review of HR Policies	Consultation reports with attendance registers, Approved HR policies																-	Lack of cooperation by HR functionaries	Director: HRM & OD	Chief Director: Corporate Services
04.	Monitor implementation of approved HR Policies	Monitoring Reports																-	Lack of cooperation by HR functionaries	Director: HRM & OD	Chief Director: Corporate Services

• 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 internal bursary holders Approved Induction Reports with attendance registers Training reports/memos with attendance registers															R 15 404 166	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.															-	Functional Administrative processes and approval by HOD		
03.	Coordinate development of Workplace Skills Plan	Approved Workplace Skills Plan															-	Functional Development Committee		

• ORGANISATIONAL DEVELOPMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 3 521 849
Goods and Services		R 7 500
TOTAL BUDGET		R 3 529 349

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															R 7 500	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.															-	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 WELLNESS & LABOUR RELATIONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET	TOTAL BUDGET
Compensation of Employees		R 7 701 092
Goods and Services		R 6 617 500
Transfers & Subsidies		R 30 000
<b>TOTAL BUDGET</b>		<b>R 14 384 592</b>

• LABOUR RELATIONS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Ensure compliance on all prescripts guiding misconduct, grievances, incapacity and abscondment	Compliance Reports															R 25 035	Cooperation from Staff	Director: Employee Wellness & Labour Relations	Chief Director: Corporate Services
02.	Sensitization programmes to strengthen relations between employer and employees	Attendance Registers															R 12 000	Cooperation Management from		
03.	Represent the Department in dispute resolution processes	Certificate of non – resolution and dispute outcomes															R 15 000	Cooperation Management from		
04.	Participate in Collective Bargaining and National and Provincial Labour Relations Fora	Reports, Minutes and attendance registers															R 4 000	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 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 16 465	Delays from Department of Labour (Compensation Commissioner)		
03.	Facilitate provision of COVID-19 related Personal Protective Equipment (PPE's)	Procurement Documents														R 5 827 000	Procurement processes decentralised to Districts		
04.	Facilitate Health and Productivity Management	Approved Reports (Screening, PILLIR Cases and Awareness)														-	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)														-	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	Operational Plans on Employee Health and Wellness Strategic Framework														-	Availability of performance information		

• SECURITY MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 2 281 350
Goods and Services		R 48 500
<b>TOTAL BUDGET</b>		<b>R 2 329 850</b>

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.4 Responsive Human Capital to enhance integrated service delivery and capacity to deliver											
OUTPUT:	Secure working environment, information and assets.											
OUTPUT INDICATORS:	1.2.23 Number of Security interventions coordinated to create a secure environment.											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1 = 2			Q2 = 2			Q3 = 2			Q4 = 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 11 975	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 15 294 R 600 000 (budget under Prog 2)	Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures).		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
04.	Conduct security investigations into security breaches.	Monthly report on breaches of security reported.															-	Timeous reporting of breach of security. Cooperation of personnel.	Deputy Director: Security Management	Chief Director Corporate Services
05.	Implement the security awareness programme.	Monthly report on status of security awareness implementation.															R21 231	Approval of the awareness programme. Cooperation of Management and Staff.		
06.	Monitor contracted security services on Departmental Offices and Institutions.	Status Report															[R 68 541 000 - (budget 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		R812 996
Goods and Services		R165 500
<b>TOTAL BUDGET</b>		<b>R 978 496</b>

<b>OUTCOME</b>	Outcome 4: Improved leadership, governance and accountability, Rationalized governance system in the public sector. Sustained improvement in audit outcome											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Stable Corporate Governance compliance, reliable services and customer satisfaction											
<b>OUTPUT INDICATORS:</b>	1.2.24 Number of Governance compliance initiatives implemented											
<b>ANNUAL TARGET:</b>	12											
<b>QUARTERLY TARGETS:</b>	O1 = 7			O2 = 8			O3 = 11			O4 = 12		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	7	7	7	7	8	8	8	11	11	11	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.	Stakeholder and client relations management through advisory, consultation including Governance structures, Appointment and Coordination of ICT Governance Structures	Appointment Letter IT strategic committee and IT steering committee Meeting Minutes, branch management meetings, advisory with customers/stakeholders, customer satisfaction survey																R 48 500	Top Management and Senior Management cooperation	CIO	
02.	Coordinate branch planning, and reprioritisation, Contracting of the employees	IT Strategy alignment with business strategy, APP and OP development and submission, report on Contracts submitted to PMDS unit																-	Strategic planning unit, Directors in the CIO branch		HOH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
03.	Monitor performance of the branch and resources including contracts (the SITA contracts, branch Personnel, ICT resources/assets such systems, infrastructure and implementation of the APP and Ops, payment of suppliers and employees, prepare performance reports, report to IYM)	SLM report, Network performance report, SAN performance report, SDMS performance report, monthly and quarterly report, payment reports, Submit branch performance to the programme, BCP report/Back up report															-	Availability of CIO Management	CIO	
04.	Participate on internal, Provincial and National Governance Structures and provide feedbacks	Teams meeting/attendance registers															R 38 500	Invites by Stakeholders		
05.	Implement of Audit Improvement Plan and Risk Control Register DRP and BCP	AIP Report / Risk Register progress report															-	Cooperation by CIO Management		
06.	Implement ICT security verification and Educational programmes implementation, printing and publication of security posters and emails awareness presentations.	Configuration on servers, systems and Physical access control and awareness programmes (presentation, email publication, communication on security issues.															R 78 500	Cooperation by all employees		

• ICT INFRASTRUCTURE AND OPERATIONS

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R8 391 217
Goods and Services		R 141 000
Machinery and Equipment		R 11 552 000
Software		R18 782 000
<b>TOTAL BUDGET</b>		<b>R 38 866 217</b>

<b>OUTCOME</b>	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Availability of secured network, storage, working tools, WIFI, communication infrastructure, data lines, Internet, BAS, PERSAL to enable business production											
<b>OUTPUT:</b>	Connectivity, Communication, Access to working tools, availability of BAS and PERSAL											
<b>OUTPUT INDICATORS:</b>	1-2.25 Number of ICT infrastructure support services rendered											
<b>ANNUAL TARGET:</b>	14											
<b>QUARTERLY TARGETS:</b>	Q1 = 14			Q2 = 14			Q3 = 14			Q4 = 14		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	14	14	14	14	14	14	14	14	14	14	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor user calls and resolutions for the district	Incident Management System Report																	
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs																	
03.	Provision of ICT equipment to all programmes	Distribution Report														R 11 230 956			
04.	Provision of ICT consumables	Consumable Inventory and Distribution																	
05.	Administer all Microsoft licenses and other licenses contracts	Reviewed new contracts														R 18 782 000			
06.	Administer Microsoft O365 Workloads	O365 Usage Report																	
07.	Render Finance processes on BAS services	Monthly GRVs (BAS Mainframe)														R 985 000			

	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 141 000	Network functionality		
10.	Administer Microsoft Active directory and Exchange	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 WFI 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		



• SYSTEMS DEVELOPMENT AND MAINTENANCE

ECONOMIC CLASSIFICATION		TOTAL BUDGE
Compensation of Employees		R 11 192 792
Goods and Services		R 103 000
<b>TOTAL BUDGET</b>		<b>R 11 295 792</b>

<b>OUTCOME</b>	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Accessible, functional, efficient and integrated modernised business services in use such as services within SDIMS, National system services and indirect services such business analysis and Database services for Programmes and branches											
<b>OUTPUT INDICATORS:</b>	1.2.26 Number of modernized business services rendered											
<b>ANNUAL TARGET:</b>	22											
<b>QUARTERLY TARGETS:</b>	O1 = 1			O2 = 17			O3 = 20			O4 = 22		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	1	1	17	17	17	20	20	20	22

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Business analysis (User Requirements specification developed, System Designs and perform System Quality assurance tests	Project charter, Approved Business functional requirements specification, / Test reports, / and Screen design layouts															-	Cooperation from relevant Process Owners	Director: Systems Development & Maintenance	
02.	Database design and Administration, Maintenance, Production data backup, Payment verification	Databases new tables, new fields entity relationship diagrams, data back up record date, deployment document, payment tape interface results, data extracted															-	Network, Server and Systems (BAS, MIS) availability, electricity availability		
03.	Render the development of new functionalities of the system, changes on the functionalities, integration of functionalities in different business processes, or systems	Screen of new functions and screen on changed functionalities; integration screens of different functions															-	Network, Server and Systems (BAS, MIS) availability		CI0

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.	Roll out of new modernised business services (National Systems and Departmental systems)	Signed off functionalities/change deployed, roll out plan, attendance register, list of created users, training attendance															R80 000	Cooperation from relevant Process Owners and users	Director: Systems Development & Maintenance	CIO
05.	Functional support to existing national and departmental systems, and Microsoft office	Handholding report, attendance register, user forms and amendments and or user accounts report															R23 000	Network, Server and Systems availability and attendance from the users	Director: Systems Development & Maintenance	CIO
06.	Documentation of new changes for the services to be developed, Testing changes after development	Approved change request by business, signed off changes by business															-	Availability of business programmes or unit, and developers	Director: Systems Development & Maintenance	CIO

• MANAGEMENT INFORMATION SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 6 115 844
Goods and Services		R 23 000
<b>TOTAL BUDGET</b>		<b>R 6 138 844</b>

<b>OUTCOME</b>	Functional, efficient and integrated government, improved operational efficiency, transformed access to good quality information as well as internal and external government services.											
<b>OUTCOME INDICATOR</b>	4.1 Effective, efficient and developmental administration for good governance											
<b>OUTPUT:</b>	Good quality information and knowledge produced for informed planning and better allocation of resources											
<b>OUTPUT INDICATORS:</b>	1.2.27 Number of information management services rendered											
<b>ANNUAL TARGET:</b>	386											
<b>QUARTERLY TARGETS:</b>	O1 = 98			O2 = 96			O3 = 96			O4 = 96		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	98	0	0	96	0	0	96	0	0	96

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.	Implement Operations Management Framework	Status of OMF Implementation Report 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 10 000	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		

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.	Maintain BI Enabled Dashboard and Internet Map Services	Quarterly progress reports															-	Internet Connectivity Reporting Server	Director: Management Information Services	CIO
07.	Perform Map Production and Geo database Management	Monthly Report on maps and datasets produced															-	ArcGIS Server availability Data availability		
08.	Maintain Departmental Knowledge Hub	Bimonthly Report on Knowledge Hub enhancements															-	Internet Connectivity SharePoint Online license		
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		
10.	Conduct Information and Knowledge Sharing Sessions	Attendance Registers, Report on shared information and knowledge															R 13 000	Cooperation from Provincial and District officials		

1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION - INSTITUTIONAL SUPPORT SERVICES

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET												DISTRICT BUDGET												GRAND TOTAL		
		Q1 = 8				Q2 = 8				Q3 = 8				Q4 = 8														
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH															
Compensation of Employees														R 181 839 147				R 186 982 000										
Goods and Services														R 5 142 853	R 99 000	R 3 433 000				R 3 532 000								
Capital Assets														-		R 10 000				R 10 000								
TOTAL BUDGET														R 5 241 853		R 185 282 147				R 190 524 000								

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:	
MONTHLY TARGETS	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Provide support and guidance to DSD offices at district level in delivering coordinated and integrated services	Monthly Reports															R 30 000	Cooperation by Districts	Chief Director: ISS	DDG: Developmental Social Services
02.	Analysis of District Reports for effective Social Service interventions.	Quarterly District Analysis Report														-	Submission of Reports by Districts			
03.	Provide guidance and support towards clean administration and good governance at District Level and Local Service Level	Quarterly Reports														R 25 000	Cooperation by Districts			
04.	Strengthen interface between Provincial Office policy formulation level and the District office implementation Level	Quarterly Analysis Reports & Attendance Registers														R 20 000	Cooperation by Districts			
05.	Provide guidance towards strengthening of IGR systems in Districts in alignment with the District Development Model (DDM) guided by COGTA	Quarterly Reports														R 24 000	Institutionalisation of DDM guided by COGTA.			
06.	Monitor implementation of District Development Model	Implementation Report														-	Cooperation by Districts			



# PROGRAMME 2

DEVELOPMENTAL  
SOCIAL WELFARE SERVICES



## PROGRAMME 2: SOCIAL WELFARE SERVICES

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

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

2.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET												DISTRICT BUDGET			GRAND TOTAL
Compensation of Employees		R 3 480 422													R 72 208 578		R 75 689 000
Goods and Services		R 200 157 423													R 2 436 577		R 202 594 000
Transfers & Subsidies		-													-		
Machinery & Equipment		R 36 513 000													R 27 000		R 36 540 000
<b>TOTAL BUDGET</b>		R 240 150 845													R 74 672 155		R 314 823 000

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:	O1 = 7			O2 = 8			O3 = 8			O4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	3	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 Registers																				
02.	Conduct Programme IYM sessions in preparation for Departmental IYM	Attendance Registers Programme IYM Presentations																				
03.	Attend Departmental IYM sessions	Signed IYM reports																				
04.	Conduct Programme Performance Review Sessions	Consolidated Sessions Report with Attendance Registers																				
05.	Attend Top Management Meeting and reporting on programme issues	Presentations on programme issues																				
06.	Attend National Welfare Forum Meeting	Feedback Reports of National Welfare Forum Meetings																				



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
07.	Facilitate development and submission of Programme 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	Chief Director: Developmental Social Welfare Services	DG: Developmental Social Services
08.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans																-	Availability of Sub-Programme Performance Plans from Districts		
09.	Facilitate Payment of Contractual Obligations	Reported under Asset Management, Supply Chain, Facilities, Security																R 199 747 423	Supply Chain, Facilities, Security Services		
10.	Procurement of Machinery & Equipment	Reported under Asset Management																R 36 513 000	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 = 0			Q2 = 4			Q3 = 4			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	1	1	2	2	1	1	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	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.	Conduct analysis of reports on implementation of Generic Intervention Processes in all Districts.	Approved analysis report																Availability of guiding Frameworks		
03.	Facilitate monitoring on implementation of Generic Intervention Processes in compliance with Social Welfare Services Framework & Supervision Framework	Approved Monitoring Reports of Generic Intervention Processes in compliance with SWSF & Supervision Framework																Cooperation from Management		
04.	Attend National Meetings on Service Standards	Approved Feedback Report on Service Standards																Cooperation from Management		
05.	Conduct DOA assessments on social welfare services rendered to ensure compliance with Legislation	Approved DOA Assessment Reports																Cooperation from Management		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Capacity development programmes facilitated											
OUTPUT INDICATORS:	2.1.3 Number of capacity development programmes facilitated											
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
	0	0	3	0	0	3	0	0	3	0	0	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.	Conduct training on Revised Generic Intervention Processes	Training Reports on Generic Intervention Processes with signed Attendance Registers														R 30 000	Availability of Social Service Practitioners	Social Work Manager	Chief Director: Developmental Social Welfare Services
02.	Conduct training on Supervision Framework for Social Service Practitioners	Training Reports on Supervision with signed Attendance Registers														R 30 000	Availability of Social Service Practitioners		
03.	Coordinate training on Service Standards by National Department for Social Service Practitioners.	Feedback Reports on Service Standards with signed Attendance Registers														R 30 000	Availability of Social Service Practitioners		

## 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET			GRAND TOTAL
Compensation of Employees			R1 555 685			R 76 865 315	R 78 421 000
Goods and Services			R40 410 899			R 2 326 101	R 42 737 000
Transfers & Subsidies			R1 200 400			R 97 487 600	R 98 688 000
Machinery & Equipment			-			-	-
<b>TOTAL BUDGET</b>			<b>R 43 166 984</b>			<b>R 176 679 016</b>	<b>R 219 846 000</b>

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	1.1. Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Older persons accessing Residential Facilities											
<b>OUTPUT INDICATORS:</b>	2.2.1. Number of older persons accessing Residential Facilities											
<b>ANNUAL TARGET:</b>	1 531											
<b>QUARTERLY TARGETS:</b>	Q1= 1 531			Q2 = 1 531			Q3 = 1 531			Q4 = 1 531		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 39 921 000	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 1 200 400	Cooperation by funded residential facilities		
03.	Conduct training on the registration of Residential Facilities complying with norms and standards	Registration certificates																R 27 000	Availability of stakeholders		
04.	Monitor the capturing on the Online system Consolidate database of Older persons in funded residential facilities	Database																R 18 612	Cooperation by funded residential facilities		
05.	Draw a report for submission	Approved, updated and consolidated database																-	Submission of assessment report		

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 27 000	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														R18 612	National DSD		
08.	Validate implementation of programmes and compliance to norms and standards in funded residential facilities	Monitoring Report														R 23 744	Cooperation by the facilities		
09.	Consult on the National Strategy on Ageing for Older Persons	Draft consultation document														R 28 000	Cooperation by stakeholders		
10.	Develop a Provincial Strategy on Ageing for Older Persons	Draft strategy document														-	Cooperation by stakeholders		
11.	Facilitate training of master trainers of Care Givers	Training manual Training report														R 13 072	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:	14 890											
QUARTERLY TARGETS:	Q1= 14 890			Q2 = 14 890			Q3 = 14 890			Q4 = 14 890		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14 890	14 890	14 890	14 890	14 890	14 890	14 890	14 890	14 890	14 890	14 890	14 890

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 compliance to the norms and standards by funded Community Based Care and Support Services	Monitoring report															R 75 844	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	Approved, updated and consolidated data base															-	Human resource			
03.	Conduct adjudication of business plans and site verification visit to approved service centres	Approved masterlist															R 38 336	Human resource			
04.	Conduct capacity building of Social Workers on registration of Care Givers and Community Based Care and Support Services of for Older Persons	Capacity building report and attendance register															R 59 208	Human resources			
05.	Conduct learning networks and develop guidelines on registration of Community Based Care Centres (CBCS)	Learning network Report Guidelines on registration of CBCS															R 37 800	Transport availability			
06.	Facilitate registration of Community Based Care and Support Centres	Registration certificates with approved, updated and consolidated data base															-	Transport budget/ Co-operation of Stakeholders			
07.	Commemorate World Elder Abuse Day	Report															R 39 636	Support from communities and stakeholders			
08.	Facilitate Capacity building of Social Service Practitioners and stakeholders on <b>Alzheimer's</b> and dementia.	Training report															R 37 800	Human resources			
09.	Develop plan of action on Decade of Healthy Ageing	Draft consulted POA document															-	Support from communities 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					
10.	<b>Commemorate World Alzheimer's Day</b>	Report														R 31 593	Support from communities and stakeholders	Director: Integrated Services to Families	Chief Director: Social Welfare Services
11.	Facilitate participation of Older Persons in Active Ageing Programme	Active Ageing Programme Report														-	Support from communities and stakeholders		
12.	Commemorate International Day of Older Persons	Report														R 13 642	Support from communities and stakeholders		
13.	Monitor payment stipend of EPWP participants	BAS Expenditure Report														-	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:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.											
ANNUAL TARGET:	11 902											
QUARTERLY TARGETS:	Q1= 2 658			Q2= 2 985			Q3= 3 672			Q4= 2 587		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	886	886	886	995	995	995	1 224	1 224	1 224	862	863	862

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.	Verify compliance issues in CBCSS	Database of older persons accessing community-based services in non-funded facilities															Transport availability	Director: Integrated Services to Families	Chief Director: Social Welfare Services
02.	Develop a marketing plan to lobby for funds from donors.	MOU															Willingness of the donors		



2.3: SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET				DISTRICT BUDGET				GRAND TOTAL	
Compensation of Employees		R 1 116 087				R 52 964 913				R 54 081 000	
Goods and Services		R 42 499				R 1 859 501				R 1 902 000	
Transfers & Subsidies		-				R 30 955 000				R 30 955 000	
Machinery & Equipment		-				R 112 000				R 112 000	
TOTAL BUDGET		R 1 158 586				R 85 891 414				R 87 050 000	

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:	892											
QUARTERLY TARGETS:	Q1= 892			Q2 = 892			Q3 = 892			Q4 = 892		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	892	892	892	892	892	892	892	892	892	892	892	892

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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																Cooperation by NPOs	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
02	Facilitate transfer of funds to all approved Residential facilities.	Approved Masterlist / IYM report																Cooperation by NGO payment Unit and District officials		
03.	Consolidate database for beneficiaries accessing services in funded residential facilities	Approved, updated and consolidated data base																Accuracy of data submitted		

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 5000	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														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														R 5000 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			

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	1.1 Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops											
<b>OUTPUT:</b>	Persons with disabilities accessing services in funded Protective Workshops											
<b>OUTPUT INDICATORS:</b>	2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops											
<b>ANNUAL TARGET:</b>	798											
<b>QUARTERLY TARGETS:</b>	Q1 = 798			Q2 = 798			Q3 = 798			Q4 = 798		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	798	798	798	798	798	798	798	798	798	798	798	798

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct site verification visits to approved Protective Workshops	Site Verification Reports															R 5 000	Cooperation by NPOs	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
02.	Facilitate transfer of funds to all funded Protective Workshops	Approved Masterlist / IYM report															-	Cooperation by NGO payment Unit and District officials		
03.	Monitor implementation of skills development and Psycho-social support programme in Protective Workshops.	Monitoring tool															R 5 000	Cooperation by NPOs		
04.	Consolidate database for Persons with Disabilities accessing services in funded Protective Workshops	Approved, updated and consolidated data base															-	Accuracy of data submitted		
05.	Conduct consultative sessions on Standard Operation Procedures of Protective Workshops	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 Persons accessing Community Based Rehabilitation Services											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	2.3.3. Number of Persons accessing Community Based Rehabilitation Services											
ANNUAL TARGET:	19 480											
QUARTERLY TARGETS:	Q1= 4 352			Q2 = 4 968			Q3 = 6 649			Q4 = 3 511		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 450	1 450	1 452	1 656	1 656	1 656	2 216	2 217	2 216	1 170	1 170	1 170

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct site verification visits to approved Community Based Rehabilitation projects.	Site Verification reports															-	Cooperation by NPOs	Director: Integrated Services to Families  Chief Director: Developmental Social Welfare Services
02	Facilitate transfer of funds to Welfare Organisations and Community Based Rehabilitation projects.	Approved Masterlist / IYM report															-	Cooperation by NGO payment Unit and District officials	
03.	Monitor implementation of the programme to funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment and Mainstreaming projects	Monitoring 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 5 000	Availability and cooperation of Persons with disabilities	
06.	Conduct training of caregivers, Personnel and relevant stakeholders on, Community Based Rehabilitation services, Disability Policy frameworks	Training Reports with Attendance Registers															-	Availability of relevant stakeholders	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
07.	Conduct consultative workshops and road shows promoting Rights of Persons with disabilities.	Consultation Sessions Reports														R 2 499	Availability of 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 Profiled Family Households towards strengthening of Interventions and Programs	Analysis Reports of profiled households														-	Cooperation of Social Service Professionals from Service Office, Districts		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION		PROVINCIAL OFFICE				DISTRICT OPERATION				GRAND TOTAL
Compensation of Employees			R 6 411 621			R 114 798 379				R 121 210 000
Goods and Services			R 98 498			R 108 502				R 207 000
Transfers & Subsidies			R 5 814 000			R 18 656 000				R 24 470 000
TOTAL BUDGET			R 12 324 119			R 133 562 881				R 145 887 000

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:	1 085											
QUARTERLY TARGETS:	Q1= 110			Q2 = 458			Q3 = 421			Q4 = 96		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	52	58	159	132	167	212	209	0	0	96	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Roll out training workshops on Compendium of Social Behaviour Change Programmes	Training Reports Database of implementers trained														R 10 000	Cooperation from stakeholders	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Monitor the roll out training on Compendium of Social Behaviour Change Programme	Monitoring reports														R 5 000	Cooperation from stakeholders		



<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	Beneficiaries receiving Psychosocial Support Services											
<b>OUTPUT INDICATORS:</b>	2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
<b>ANNUAL TARGET:</b>	50 445											
<b>QUARTERLY TARGETS:</b>	Q1 = 12 458			Q2 = 12 612			Q3 = 13 561			Q4 = 11 814		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 785	4 351	4 322	4 495	4 001	4 116	5 178	4 129	4 254	4 072	3 915	3 827

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.	Conduct site verification visits to approved Home Community Based Care Organizations including Social and Behaviour Change	Site Verification Reports Attendance registers															R 8 000	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 7 000	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 10 000	Stakeholder Cooperation	
04.	Provide guidance to districts on profiling of beneficiary family household	Report															-	Cooperation by Districts	
05.	Validate provision of psycho-social support services to beneficiaries	Approved and Endorsed Database															R 5 000	Cooperation by Districts	
06.	Conduct quarterly meetings for Social Work managers responsible for HIV and AIDS in the Province	Minutes Signed Registers Attendance Registers															R 2 000	Cooperation from Personnel	



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
07.	Attend quarterly National Meetings for coordinators	Feedback Reports														R 8 498	Approval of attendance		
08.	Maintain Provincial data base of beneficiaries receiving psychosocial support services.	Consolidated database of beneficiaries Monthly and quarterly reports														-	Availability of Data Capturers		
09.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring report														R 5 000	<b>Adherence of NPO's</b>		
10.	Monitor implementation of Action Plans for Audit Improvement Plan and Internal Audit Report	Progress Reports														-	Cooperation from all role players		

## 2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET												DISTRICT BUDGET												GRAND TOTAL													
Compensation of Employees														R 1 552 198												R 39 710 802		R 41 263 000											
Goods and Services														R 281 001												R 68 999												R 350 000	
Transfers & Subsidies														R 42 229 000												-												R 42 229 000	
TOTAL BUDGET														R 44 062 199												R 39 779 801												R 83 842 000	

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services																									
<b>OUTCOME INDICATOR</b>	1.2. Enhanced coping mechanisms for people experiencing social distress																									
<b>OUTPUT:</b>	Beneficiaries who benefited from DSD Social Relief Programmes																									
<b>OUTPUT INDICATORS:</b>	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes																									
<b>ANNUAL TARGET:</b>	4 462																									
<b>QUARTERLY TARGETS:</b>	Q1 = 588						Q2 = 1 761						Q3 = 1 384						Q4 = 729							
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
	104	210	274	486	634	641	450	489	445	212	342	175														

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 assessment of individuals experiencing undue hardships	Database of assessed individuals																-	Cooperation personnel of	Director: HIV and AIDS an Social Relief	Chief Director: Developmental Social Welfare Services
02.	Facilitate Implementation of Social Relief of Distress services.	Consolidated Database of beneficiaries who benefited from SRD																R 8 233 000	Cooperation personnel of		
03.	Facilitate capacity building on SRD services	Monitoring Reports																R 25 000	Cooperation personnel of		
04.	Conduct verification, validation and monitoring of beneficiary files	Reports with signed Attendance Registers																R 32 000	Cooperation personnel of		
05.	Facilitate the implementation of psychosocial interventions to SRD beneficiaries	Consolidated database of SRD beneficiaries																R 23 051	Cooperation personnel availability of data captures		

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	1.2. Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT:</b>	Learners who received material support											
<b>OUTPUT INDICATORS:</b>	2.5.2. Number of learners who benefitted through Integrated School Health Programmes											
<b>ANNUAL TARGET:</b>	70 825											
<b>QUARTERLY TARGETS:</b>	Q1= 0			Q2 = 70 825			Q3 = 70 825			Q4 = 70 825		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	70 825	70 825	70 825	70 825	70 825	70 825	70 825	70 825	70 825

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate identification of beneficiaries to receive material support	List of schools in Q1, Q2 and Q3 List of Learners															R 25 000	Cooperation of Department of Education from	Director: HIV and AIDS and Social Relief	
02.	Coordinate development of specification for sanitary Dignity pads	Sanitary dignity specification															-	Cooperation of the specification committee		
03.	Strengthen Provincial Committee for the Sanitary Dignity Project	Progress reports with signed Attendance Registers															-	Cooperation from other departments		
04.	Conduct road shows and capacity building on sanitary dignity Programme	Feedback Reports on Roadshows with attendance registers															R 55 000	cooperation from Stakeholders		
05.	Facilitate verification and validation of beneficiaries	Consolidated data base of learners															R 65 000	Availability of data capturers		
06.	Facilitate provision of sanitary dignity pads to learners	Consolidated database of Learners provided with sanitary dignity pads															R 33 996 000	Availability of learners and cooperation from personnel		
07.	Monitor the implementation of the sanitary Dignity Programme and Psychosocial interventions	Monitoring Reports															R 55 950	Availability of resources and cooperation from personnel		



# PROGRAMME 3

CHILDREN AND FAMILIES



## PROGRAMME 3: CHILDREN AND FAMILIES

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

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

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												
Goods and Services												
<b>TOTAL BUDGET</b>												

OUTCOME	Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	3.1.1. Number of Support services coordinated											
ANNUAL TARGET:	32											
QUARTERLY TARGETS:	O1 = 7			O2 = 8			O3 = 8			O4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	3	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		
04.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														R 15 000	Availability of performance information from Programmes		
05.	Participate in Top Management Meeting and reporting on programme issues	Programme Presentation														R 10 000	Management cooperation		
06.	Attend National Meetings as scheduled by the National Department	Feedback Reports of National Welfare Forum Meetings														R 30 000	Coordination of Forum by NDS		
07.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports														-	Availability of reports from Sub-Programmes		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
08.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans															-	Availability of Sub-Programme Performance Plans from Districts		
09.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list															R 22 000	Availability of adjudication schedule & cooperation from the 8 Districts.		

3.2: CARE AND 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 3 333 961		R 74 600 039			R 77 934 000
Goods and Services							R 50 500		R 103 500			R 154 000
Transfers & Subsidies							-		R 9 173 000			R 9 173 000
<b>TOTAL BUDGET</b>							<b>R 3 384 461</b>		<b>R 83 876 539</b>			<b>R 87 261 000</b>
<b>OUTCOME</b>	OUTCOME 3: Functional, reliable, efficient & economically viable families											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk											
<b>OUTPUT:</b>	Family members participating in Family Preservation Services											
<b>OUTPUT INDICATORS:</b>	3.2.1. Number of family members participating in Family Preservation Services											
<b>ANNUAL TARGET:</b>	15 932											
<b>QUARTERLY TARGETS:</b>	Q1= 4 294			Q2 = 4 347			Q3 = 3 879			Q4 = 3 412		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M					
01. Facilitate and monitor Transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters															Cooperation by the Districts in submission of Payment Documents	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
02. Consolidate database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 8 Districts.															Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts		
03. Monitor implementation of programmes in Subsidized Non-governmental Organizations	Monitoring tools, & monthly Reports															Cooperation and submission of reports by the subsidized Non-Governmental Organizations	R 30 500	
04. Monitor 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	Monitor Implementation of Marriage Preparation and Enrichment Programmes	Monthly Reports														-	Submission of monthly reports by the Districts	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
06	Monitor commemoration of international Day of Families	Monthly Reports														R 10 000	Cooperation by District Stakeholders and submission of Reports.		
07	Monitor commemoration of Marriage Week	Monthly Report														R 10 000	Cooperation by District Stakeholders and submission of Reports		
08	Monitor Coordination and attendance of Family Services Fora at National, Province and District level	Quarterly Reports														-	Cooperation of Stakeholders and submission of Reports by the Districts		
09	Adjudication of business plans recommended by the 8 Districts	Minutes of adjudication process, Approved Master list of Recommended Organizations														-	Availability of adjudication schedule & cooperation from the 8 Districts		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Family members re- united with their families											
OUTPUT INDICATORS:	3.2.2. Number of family members re- united with their families											
ANNUAL TARGET:	409											
QUARTERLY TARGETS:	Q1 = 82			Q2 = 107				Q3 = 119			Q4 = 101	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	27	25	30	32	35	40	44	49	26	28	37	36

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 implementation of guidelines on reunification services	Monitoring tools, & Monthly Reports															Cooperation and submission of reports by the 8 Districts	-	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
02. Consolidate database of family members reunited with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families															Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts	-		
03. Validate Performance information, Quarterly Reports and Portfolio of Evidence (POE) in the 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:	10 944											
QUARTERLY TARGETS:	O1 = 2 720			O2 = 2 932			O3 = 2 797			O4 = 2 495		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	894	935	891	872	830	1 230	799	1 513	485	738	751	1 006

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M					
01. Consolidate database of family members participating in Parenting Programmes in the 8 Districts	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (8) Districts.														-	Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
02. Monitor commemoration of International Men's Day (19 November)	Monthly Reports														-	Cooperation by District Stakeholders and submission of Reports.		
03. Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports														-	Cooperation by District Stakeholders and submission of Reports.		
04. Facilitate capacity building on 50/50 Men Care Programme in 4 Districts	Training Reports														-	Cooperation by District Stakeholders and submission of Reports.		
05. Monitor implementation of Sinovuyo Teen Parenting Programme	Monthly Reports														-	Cooperation 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 183 411 026		R 188 352 000
Goods and Services											R 609 350		R 987 000
Transfers & Subsidies											R 33 741 179		R 34 055 000
<b>TOTAL BUDGET</b>											<b>R 33 741 179</b>		<b>R 223 394 000</b>

<b>OUTCOME</b>	Outcome 3: Functional, reliable, efficient & economically viable families											
<b>OUTCOME INDICATOR</b>	3.1 Reduction in families at risk & 3.2 Increase in functional and restored families											
<b>OUTPUT:</b>	Reported cases of Child Abuse											
<b>OUTPUT INDICATORS:</b>	3.3.1. Number of reported cases of child abuse											
<b>ANNUAL TARGET:</b>	1 226											
<b>QUARTERLY TARGETS:</b>	O1= 287			O2 = 345			O3 = 320			O4 = 274		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	95	95	97	115	115	115	106	106	108	91	92	91

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.	Develop a Standard Operating Procedure for Temporary Safe Care	Safely Parents SOP															-	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
02.	Consultation on Safely Parents SOPs	Consultation Report															-	Cooperation by stakeholders		
03.	Monitor reporting of Child abuse cases to Child Protection Register	Data base of reported cases															-	Cooperation of District staff		
04.	Coordinate Roll – Out of Indlezana (Recruitment, Assessment, Screening, Training, Registration and Support)	Attendance register Programme															R 313 821	Availability of District staff, Organizations and Stakeholders.		
05.	Coordinate roll – out of Web based Child Protection Register	Attendance register															-	Availability of District staff, Organizations and Stakeholders.		
06.	Monitor screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received															-	Cooperation of districts		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
07.	Monitor compliance with legislation in the provision of therapeutic services.	Attendance register Monitoring report																R 6 500	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
08.	Attend to Provincial/National Child Care and Protection Forum	Attendance report Programme																R 6 412	Availability of District staff, Organizations and Stakeholders. Cooperation from staff		
09.	Prepare and submit monthly and quarterly Performance Information Reports as prescribed by Provincial and National DSD.	Monthly and quarterly Performance Information Reports																-			
10.	Develop Service specifications for 2023/24 financial year	Approved service specification																-	Availability of District staff, Organizations and Stakeholders.		
11.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist recommended organizations for funding Approved Master-list																-	Availability of District staff, Organizations and Stakeholders.		

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:	67 745											
QUARTERLY TARGETS:	Q1 = 65 640			Q2 = 66 468			Q3 = 67 123			Q4 = 67 745		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	65 640	-	-	66 468	-	-	67 123	-	-	67 745

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	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.	Recommend funding of Child Protection organisation in the MIS	Masterlist of recommended organizations for funding															Cooperation of stakeholders and commitment of DSD personnel		
03.	Facilitate capacity development on guidelines of developmental assessment and independent living programme	Programme Attendance register															Cooperation of stakeholders and commitment of DSD personnel		
04.	Coordinate capacity development on foster care services	Programme Attendance register															Cooperation of stakeholders and commitment of DSD personnel		
05.	Monitor compliance of Designated Child Protection Organisations and DSD Service offices with legislation in the provision of Foster Care Services	Completed Monitoring Tool Attendance Register													R 6 414		Cooperation of stakeholders and commitment of DSD personnel		
06.	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate															Cooperation of stakeholders and commitment of DSD personnel		
07.	Monitor compliance of Cluster Foster Care Schemes with norms and standards	Completed Monitoring Tool Attendance Register													R 6 500		Cooperation of stakeholders and commitment of DSD personnel		
08.	Monitor profiling of children placed in Cluster Foster Care Schemes	Data base 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						
09.	Attend to Provincial/National Child Care and Protection Forum	Attendance report Programme															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
10.	Facilitate Provincial Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance Programme register															R 6 500	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.	Coordinate Exit Opportunities for foster children about to exit including already exited	Database Exit opportunities that of children about to exit and exited foster have been linked with.															-	Cooperation of stakeholders and commitment of DSD personnel		
13.	Prepare and submit monthly and quarterly Performance Reports as prescribed by Provincial and National DSD	Consolidated monthly and Quarterly reports with Portfolio of evidence															-	Cooperation of DSD personnel		
14.	Develop Service specifications for 2023/24 financial year	Approved service specification															-	Cooperation of stakeholders and commitment of DSD personnel		
15.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list															R 6 500	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:	3 013											
QUARTERLY TARGETS:	Q1 = 769			Q2 = 865			Q3 = 717			Q4 = 662		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	140	-	769	-	-	865	-	-	717	-	-	662

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor placement of children in foster care	Database of children placed in foster care															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
02.	Coordinate development of Provincial strategy on management of Foster Care Services	Draft Provincial Strategy															-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Coordinate capacity development of Social Service Practitioners on Foster Care Management	Attendance register Programme															-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Review Standard Operating Procedures (SOPs) on Foster Care Management Services	Attendance Register Program Reviewed SOPs															-	Cooperation of stakeholders and commitment of DSD personnel		
05.	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		
06.	Coordinate Roll – Out of a recruitment drive for Prospective Foster Parents (Recruitment, Assessment, Screening, Training, Registration and Support)	Attendance Registers															-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Co-ordinate functioning of a Provincial Foster Care Management Forum.	Agenda Attendance Registers															-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Submit monthly and quarterly Performance Information Reports as prescribed by Provincial and National DSD.	Consolidated monthly and quarterly report 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:	148											
QUARTERLY TARGETS:	Q1 = 9			Q2 = 37			Q3 = 62			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	9	-	-	37	-	-	62	-	-	40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate Capacity development on reunification services.	Capacity Reports Development															-	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 reunified children															R 300 000	Cooperation of stakeholders and commitment of DSD personnel		Chief Director: Children & Families
03.	Monitor after care services for children reunified 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.	Submit monthly and quarterly Performance Information Reports as prescribed by Provincial and National DSD	Consolidated report 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:	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET:	31 852											
QUARTERLY TARGETS:	O1 = 10 710			O2 = 7 760			O3 = 7 155			O4 = 6 227		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 570	3 570	3 570	2 500	2 500	2 760	2 385	2 385	2 385	2 000	2 227	2 000

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate Prevention and Early Intervention Programmes (PEIP) in accordance with Chapter 8 of the Children's Act, 38 of 2005 as amended	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															Availability of District staff and Organizations.	Director: Child Care and Protection Services	Chief Director: Children & Families
02.	Monitor compliance with legislation by organisations implementing PEIP	Attendance register Completed monitoring tool															Availability of District staff and Organizations.	Director: Child Care and Protection Services	Chief Director: Children & Families
03.	Monitor development of programme guidelines/ manuals by the organisations implementing PEIP	Program guidelines/ Manual															Availability of District staff and Organizations.	Director: Child Care and Protection Services	Chief Director: Children & Families
04.	Develop and maintain database of organisations with PEIP manuals	Database of organisation manuals															Adherence to submission deadlines by Districts.	Director: Child Care and Protection Services	Chief Director: Children & Families
05.	Conduct designation of Organisations implementing Prevention and Early intervention programmes.	Database of Designated CPOs															Availability of District staff and Organizations	Director: Child Care and Protection Services	Chief Director: Children & Families
06.	Provide support and professional guidance to Social Services Practitioners implementing PEIP	Reports & Attendance Registers															Availability of District staff	Director: Child Care and Protection Services	Chief Director: Children & Families
07.	Coordinate capacity development of Social Service Practitioners on PEIP	Capacity development Reports															Availability of District staff	Director: Child Care and Protection Services	Chief Director: Children & Families
08.	Develop and consult Standard Operating Procedures	Standard Operating procedure Attendance register															Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families

NO	ACTIVITIES	MEANS VERIFICATION OF	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
09.	Monitor implementation of Standard Operating Procedures (SOPs)	Attendance Register and Program															R4 000	Cooperation of District Staff	Director: Child Care and Protection Services	Chief Director: Children & Families
10.	Manage and monitor placement of children in temporary safe care	Database of children placed in temporary safe care															-	Cooperation of District Staff	Director: Child Care and Protection Services	Chief Director: Children & Families
11.	Monitor movement of children placed in temporary safe care.	Data base of children in temporal safe care															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families
12.	Monitor payment of Safety fees	Payment schedule															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families
13.	Monitor after care services for children in temporal safe care reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families
14.	Develop Service specifications for 2023/24 financial year	Approved service specification															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families
15.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list															R 3 500	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT:	Children recommended for adoption											
OUTPUT INDICATORS:	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET:	100											
QUARTERLY TARGETS:	Q1 = 15			Q2 = 29			Q3 = 29			Q4 = 27		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	15	10	10	9	10	10	9	9	9	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor Audit of adoptable children	Data base for adoptable children															-	Timeous submission of applications for children to be recommended	Director: Child Care and Protection Services	Chief Director: Children & Families
02.	Coordinate provision of adoption services by accredited Service Providers rendering Adoption Services	Database of children recommended for adoption															-	Timeous submission of applications for children to be recommended	Director: Child Care and Protection Services	Chief Director: Children & Families
03.	Monitor compliance with legislation in the provision of Adoption Services	Monitoring report Attendance register															R 6 500	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
04.	Monitor functioning of District Adoption Services Panel	Attendance Register Observation report															-	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
05.	Attend to Provincial/National Child Care and Protection Forum	Attendance report Programme															-	Availability of funds and stakeholders	Director: Child Care and Protection Services	Chief Director: Children & Families
06.	Coordinate capacity development of Social Service Practitioners on Adoption and ISS	Program and Attendance register															R 6 500	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
07.	Monitor capturing and registration of prospective adoptable children and prospective adoptive parents on RACAP	Data base of prospective adoptable children and prospective adoptive parents on RACAP															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection Services	Chief Director: Children & Families
08.	Develop Service specifications for 2023/24 financial year	Approved service specification															-	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & 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						
09.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list															R 6 412	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
10.	Monitor unaccompanied, separated and foreign children	Data base of unaccompanied, separated and foreign children															-	Availability of District staff, Organizations and Stakeholders.		
11.	Compile and submit monthly Performance Information Reports as prescribed by Provincial and National DSD	Consolidated monthly report with Portfolio of evidence															-	Timeous submission of district quarterly reports with POE		
12.	Compile and submit quarterly Performance Information Reports as prescribed by Provincial and National DSD	Consolidated quarterly report with Portfolio of evidence															-	Timeous submission of district quarterly reports with POE		

3.4 ECD AND PARTIAL CARE

CONOMIC CLASSIFICATION	PROVINCIAL BUDGET												DISTRICT BUDGET			GRAND TOTAL		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE			
Compensation of Employees																	R 99 887 171	R 103 576 000
Goods and Services																	R 25 923	R 319 000
Transfers & Subsidies																	R 4 720 680	R 4 721 000
TOTAL BUDGET																	R 104 633 774	R 108 616 000

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 registered partial care facilities											
ANNUAL TARGET:	53											
QUARTERLY TARGETS:	O1 = 4			O2 = 14			O3 = 23			O4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	4	-	-	14	-	-	23	-	-	12

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 Provincial Partial Care Strategy	Attendance Registers Draft Provincial Partial Care Strategy															R 15 360	Stakeholders, Transport availability and Human resources	Director: ECD & Partial Care	Chief Director Children & Families
02. Capacitate Social Service practitioners on Partial Care and Special Day Care centres	Attendance register															R 114 300	Transport availability and Human resources		
03. Establish and strengthen Partial Care Forums	Attendance registers															R 23 040	Stakeholders, Transport availability and Human resources		
04. Facilitate capacity building on registration Partial Care	Capacity building report Attendance registers															R 32 640	Transport availability and Human resources		
05. Conduct monitoring and support visits to registered Partial care facilities	Monitoring report and signed attendance registers.															R 63 720	Cooperation of Partial care facilities, transport availability and Human resource.		
06. Maintain, verify and validate database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver. Signed registration certificates with the signature of the District Director															-	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 registered partial care facilities											
ANNUAL TARGET:	854											
QUARTERLY TARGETS:	Q1 = 55			Q2 = 242			Q3 = 360			Q4 = 197		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	55	-	-	242	-	-	360	-	-	197

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
01. Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities with the signature of a compiler, verifier and the approver.															-	Staff commitment, Transport availability and Human resources	Director Partial Care and Special Day Care centres	Chief Director Children & Families
02. Conduct an Audit of children accessing registered Partial Care Facilities	Audit report for children accessing registered Partial Care facilities															R 32 400	Staff commitment, Transport availability and Human resources		
03. Attend National Child Care and Protection Forums	NCCPF report															R 11 937	Transport availability and Accommodation		





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	
Compensation of Employees						R 1 928 834			R 59 471 166				R 61 400 000
Goods and Services						R 54 000			R 4 992 000				R 5 046 000
Transfers & Subsidies						-			R 62 065 000				R 62 065 000
TOTAL BUDGET						R 1 982 834			R 5 000				R 5 000
						R 1 982 834			R 126 533 166				R 128 516 000

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in need of care and protection accessing services in funded CYCCs											
OUTPUT INDICATORS:	3.5.1. Number of children placed in CYCCs											
ANNUAL TARGET:	1 418											
QUARTERLY TARGETS:	Q1 = 1 418			Q2 = 1 418			Q3 = 1 418			Q4 = 1 418		
MONTHLY TARGETS	APRIL 1 418	MAY 1 418	JUNE 1 418	JULY 1 418	AUGUST 1 418	SEPTEMBER 1 418	OCTOBER 1 418	NOVEMBER 1 418	DECEMBER 1 418	JANUARY 1 418	FEBRUARY 1 418	MARCH 1 418

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 registered CYCCs	Process file (strictly kept at the service office) to maintain confidentiality Data Base of Children placed in CYCCs														R10 000	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
02.	Monitor provision of Therapeutic services to children and families in CYCCs	Process file (strictly kept at the service office) to maintain confidentiality														R5 000	Availability of District staff, Organizations and Stakeholders.		
03.	Monitor implementation of Case conferences in CYCCs	Attendance register Agenda														R4 000	Availability of District staff, Organizations and Stakeholders.		
04.	Conduct registration of unregistered CYCCs	Registration Certificates														-	Availability of District staff, Organizations and Stakeholders.		
05.	Coordinate implementation of Audit findings CYCCs (AIP)	Audit report														-	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						
06.	Coordinate the development of Provincial strategy on Transformation of CYCCs	Draft Provincial Strategy															-	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection services	Chief Director: Children & Families
07.	Monitor compliance with legislation in the provision of CYCCs and adherence to covid 19 regulations	Monitoring report Attendance register															R10 000	Availability of District staff, Organizations and Stakeholders		
08.	Coordinate Provincial Interim arrangements for Children with Severe/Profound Disruptive Behaviour Disorder	Attendance register Minutes															-	Availability of District staff, Organizations and Stakeholders.		
09.	Facilitate capacity development on guidelines of developmental assessment and Independent living programme	Programme Attendance register															R5 000	Availability of District staff, Organizations and Stakeholders.		
10.	Coordinate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register Programme															-	Availability of District staff, Organizations and Stakeholders.		
11.	Coordinate the audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Data base of children with Severe/Profound Disruptive Behaviour Disorder															-	Cooperation and availability of District staff, Organizations and Stakeholders.		
12.	Review Standard Operating Procedures (SOPs) of CYCCs	Attendance Register Program Reviewed SOPs															-	Cooperation and availability of District staff, Organizations and Stakeholders.		
13.	Monitor implementation of Standard Operating Procedures (SOPs) of CYCCs	Attendance Register															R10 000	Availability of District staff, Organizations and Stake Holders		
14.	Submit monthly and quarterly Performance Information Reports as prescribed by Provincial and National DSD	Process file (strictly kept at the service office) to maintain confidentiality															-	Cooperation by staff		
15.	Monitor movement of children in CYCCs	Database of children placed and reunified															-	Cooperation by CYCCs		

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.	Monitor Audit of adoptable and reunifiable children	Audit Template															-	Cooperation by CYCCs	Director: Child Care and Protection services	Chief Director: Children & Families
17.	Monitor Audit of children about to exit CYCCs	Audit Template															-	Cooperation by CYCCs		
18.	Coordinate Opportunities for children about to exit CYCCs	Database															-	Cooperation by CYCCs		
19.	Adjudicate business plans recommended by district for funding	Attendance register Masterlist															R 10 000	Availability of District staff, Organizations and Stakeholders.		
20.	Develop Service specifications for 2023/24 financial year	Approved service specification															-	Availability of District staff, Organizations and Stakeholders.		
21.	Attend to Provincial/National Child Care and Protection Forum	Attendance report Programme															-	Availability of funds 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 Children in CYCCs re-unified with their families											
OUTPUT:		3.5.2. Number of children in CYCCs re-unified with their families											
ANNUAL TARGET:		154											
QUARTERLY TARGETS:		Q1= 23			Q2 = 41			Q3 = 50			Q4 = 40		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		-	-	23	-	-	41	-	-	50	-	-	40

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
				A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate Capacity development on reunification services.	Attendance register Agenda																		
02.	Monitor re- unification of children placed in Child and Youth Care centres	Database of reunified children																		
03.	Monitor after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality																		
04.	Submit monthly and quarterly Performance Information Reports as prescribed by Provincial and National DSD	Monthly & Quarterly Reports																		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET												DISTRICT BUDGET			GRAND TOTAL	
Compensation of Employees																R 22 207 000		R 21 517 000
Goods and Services																R 81 500	R 40 500	R 122 000
Transfers & Subsidies																R 26 930 000	-	R 26 930 000
TOTAL BUDGET																R 49 218 500	R 40 500	R 49 259 000

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes											
ANNUAL TARGET:	24 292											
QUARTERLY TARGETS:	Q1 = 18 011			Q2 = 19 646			Q3 = 22 107			Q4 = 24 292		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	18 011	-	-	19 646	-	-	22 107	-	-	24 292

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
				A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor implementation of Community Based Prevention and Early Intervention Services in line with the Core Package of Services in "Isibindi" Sites and Drop-in Centres.	Attendance register Monitoring report															R 10 500	Cooperation of stakeholders and commitment of DSD personnel	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families
02.	Monitor community-based PEI services rendered to child and youth headed households	Monitoring Report & attendance															-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Render services to Child and Youth Headed Households	Database of children and youth serviced															-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Coordinate capacity development of Social Service Practitioners on Community Based Prevention and Early Intervention Services (Core package of Services)	Attendance register Program															-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS VERIFICATION OF	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 Prevention and Early Intervention Services Forum	Attendance register and Agenda															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families
06.	Monitor compliance with policy guidelines and legislation in the provision of Community Based PEI Services.	Monitoring report and attendance register															R 15 000	Cooperation of stakeholders and commitment of DSD personnel		
07.	Coordinate registration of Drop In Centers as according to Chapter 14 of the <b>Children's Act, 38 of ,2005 as amended.</b>	Registration certificates															-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Develop Service specifications for 2023 – 2024 financial year	Approved service specification															-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list															R 15 000	Cooperation of stakeholders and commitment of DSD personnel		



# PROGRAMME 4

RESTORATIVE SERVICES



## PROGRAMME 4: RESTORATIVE SERVICES

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

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





4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET			TOTAL BUDGET		
Compensation of Employees		R 5 207 070		R 200 687 930		R 205 895 000			
Goods and Services		R 5 764 500		R 8 625 500		R 14 390 000			
Transfers & Subsidies		-		R 2 821 000		R 2 821 000			
Machinery & Equipment		R 404 000		R 62 000		R 466 000			
TOTAL BUDGET		R 11 375 570		212 196 430		R 223 168 000			

<b>OUTCOME</b>	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
<b>OUTCOME INDICATOR</b>	2.2 Enhanced Social Cohesion											
<b>OUTPUT:</b>	Persons reached through Social Crime Prevention Programmes											
<b>OUTPUT INDICATORS:</b>	4.2.1. Number of persons reached through Social Crime Prevention Programmes											
<b>ANNUAL TARGET:</b>	58 836											
<b>QUARTERLY TARGETS:</b>	Q1 = 15 476			Q2 = 16 273			Q3 = 14 978			Q4 = 12 109		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4183	5789	5504	5242	5275	5756	5735	6094	3149	3472	4799	3838

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor assessment of children in conflict with the law through the collation of monthly and quarterly statistics.	Data Base Children in conflict with the law assessed															Compliance of SAPS in-line with Child Justice Act	Director: Crime Prevention	Chief Director: Specialist Social Services
02.	Conduct training on criminal court report writing guidelines.	Training Report															Network, ICT gadgets		
03.	Develop annual plan for implementation integrated social crime prevention strategy.	Quarterly Reports															Budget and cooperation by implementers		
04.	Monitor functioning One Stop Child Justice Centre and RAR Centres.	Monitoring Report															Cooperation of service providers and Stakeholders		
05.	Monitor the implementation of Probation Services in the Province.	Quarterly Reports															Cooperation of service providers and Stakeholders		
06.	Facilitate and monitor the implementation of reintegration programme for ex-offenders.	Implementation Report															Cooperation of service providers and Stakeholders		

<b>OUTCOME</b>	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
<b>OUTCOME INDICATOR</b>	2.2. Enhanced Social Cohesion											
<b>OUTPUT:</b>	Persons in conflict with the law who completed Diversion Programmes											
<b>OUTPUT INDICATORS:</b>	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes											
<b>ANNUAL TARGET:</b>	455											
<b>QUARTERLY TARGETS:</b>	O1= 106			O2 = 213			O3 = 343			O4 = 455		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	32	56	106	132	176	213	253	292	343	356	394	455

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 reorientation of Probation Services Practitioners on child justice legislation.	Training Report and Attendance register															-	Cooperation of service providers and Stakeholders	Director: Crime Prevention  Chief Director: Specialist Social Services
02.	Conduct training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register															-	Cooperation of service providers and Stakeholders	
03.	Facilitate and Monitor the implementation of Block Diversion programmes.	Attendance register and Monitoring Reports															R47 500	Availability of funds	
04.	Conduct training on reviewed minimum norms and standards for diversion.	Training Report and Attendance register																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															-	Attendance by Social Service Practitioners	
06.	Facilitate submission and adjudication of site verification reports.	Report on the adjudication of site verification reports.																Availability and cooperation of stakeholders.	
07.	Coordinate functioning of Pre-sentence evaluation committees.	Attendance register and reports.															-	Availability and cooperation of stakeholders.	
08.	Facilitate establishment of Quality Assurance Panel	Appointment letters															-	Availability and cooperation of stakeholders.	
09.	Conduct quality assurance process to diversion services providers.	Quality Assurance Reports															-	Availability and cooperation of stakeholders.	
10.	Monitor implementation of integrated information management systems (Probation Case Management and CYCA)	Audit reports															-	Availability and cooperation of stakeholders.	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
11.	Facilitate training of Probation Officers and Supervisors on End-Point Notification on Probation Case Management System.	Training reports and registers															-	Availability and 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:	429												
QUARTERLY TARGETS:	O1= 194												
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	120	149	194	222	245	264	290	316	351	389	407	429	
	O1= 264												
	O1= 351												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring report															R 6 108 000	Availability of funds to visit institutions	Director: 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															R 8 000	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		

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET												DISTRICTS BUDGET												TOTAL BUDGET
	PROVINCIAL BUDGET												DISTRICTS BUDGET												TOTAL BUDGET
Compensation of Employees	R6,774,138												R 86 975 862												R 93 750 000
Goods and Services	R352,500												R 1 609 500												R 1 962 000
Transfers & Subsidies	-												R 31 732 000												R 31 732 000
Machinery & Equipment	-												R 31 000												R 31 000
<b>TOTAL BUDGET</b>	<b>R7,126,638</b>												<b>R 120 348 362</b>												<b>R 127 444 000</b>

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:	23 148											
QUARTERLY TARGETS:	Q1 = 5 059			Q2 = 9 923			Q3 = 16 576			Q4 = 23 148		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 459	2 739	5 059	5 604	7 463	9 923	10 429	12 403	16 576	17 970	19 516	23 148

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.	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 50 000	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 10 000	Cooperation of service providers and Stakeholders		
05.	Develop guidelines for Victim Empowerment Service Centres.	Practice Guidelines																R 10 000	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:	Human trafficking victims who accessed social services											
OUTPUT INDICATORS:	4.3.2. Number of human trafficking victims who accessed social services											
ANNUAL TARGET:	28											
QUARTERLY TARGETS:	Q1= 2			Q2 = 5			Q3 = 11			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2	0	4	1	4	4	3	5	3	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor provision of VEP services to victims of human trafficking through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Consolidated database															Cooperation of service providers and Stakeholders	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Facilitate Capacity Building of Social Service Practitioners on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Capacity Building Report Attendance register															Cooperation of service providers and Stakeholders	R 55 000	
03.	Monitor implementation of VEP standardised reporting tools (data base).	Consolidated database															Cooperation of service providers and Stakeholders	-	

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT:	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS:	4.3.3. Number of victims of Gender Based Violence, Femicide (GBVF) and crime who accessed sheltering services											
ANNUAL TARGET:	433											
QUARTERLY TARGETS:	O1= 99			O2 = 111			O3 = 123			O4 = 100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	31	36	32	40	40	31	51	44	28	32	38	30

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 shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database															Cooperation of service providers and Stakeholders	-	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance registers															Cooperation of service providers and Stakeholders	R 40 000		
03.	Facilitate skills development programme for survivors in shelters	Memorandum of understanding Training Report															Cooperation of service providers and participants	R 30 000		
04.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Reports															Cooperation of service providers and Stakeholders	R 24 000		







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:	1 703											
QUARTERLY TARGETS:	Q1 = 422			Q2 = 862			Q3 = 1 320			Q4 = 1 703		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	211	321	422	539	726	862	989	1 133	1 320	1 476	1 674	1 703

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool														R 30 000	Cooperation of service providers.	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Facilitate registration of treatment centres in line with Minimum Norms and Standards for in/ Outpatient treatment services	Registration certificates or assessment report														R 10 000	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															Cooperation of service providers		
05.	Conduct training on the establishments of Support groups.	Attendance register and or training report														R 45 000	Cooperation of service providers		
06.	Conduct reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training Report and or Attendance register														-	Cooperation of service providers		
07.	Facilitate and monitor implementation of Reintegration and Aftercare Services	Training Report and or Attendance register														-	Cooperation of service providers		



<b>OUTCOME</b>	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
<b>OUTCOME INDICATOR</b>	2.2 Enhanced Social Cohesion											
<b>OUTPUT:</b>	Service users who accessed Substance Use Disorder (SUD) treatment services											
<b>OUTPUT INDICATORS:</b>	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services											
<b>ANNUAL TARGET:</b>	1 703											
<b>QUARTERLY TARGETS:</b>	O1= 422			O2 = 862			O3 = 1 320			O4 = 1 703		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	211	321	422	539	726	862	989	1 133	1 320	1 476	1 674	1 703

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool														R 30 000	Cooperation of service providers.	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Facilitate registration of treatment centres in line with Minimum Norms and Standards for in/ Outpatient treatment services	Registration certificates or assessment report														R 10 000	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															Cooperation of service providers		
05.	Conduct training on the establishments of Support groups.	Attendance register and or training report														R 45 000	Cooperation of service providers		
06.	Conduct reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training Report and or Attendance register														-	Cooperation of service providers		
07.	Facilitate and monitor implementation of Reintegration and Aftercare Services	Training Report and or Attendance register														-	Cooperation of service providers		



# PROGRAMME 5

DEVELOPMENT AND RESEARCH



PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET				DISTRICT BUDGET				TOTAL BUDGET			
Compensation of Employees		R 2 325 729				R 33 600 271				R 35 926 000			
Goods and Services		R 87 000				R 886 000				R 973 000			
TOTAL		R 2 412 729				R 34 486 271				R 36 899 000			

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	5.1.1. Number of management support services coordinated											
ANNUAL TARGET:	37											
QUARTERLY TARGETS:	O1 = 7			O2 = 7			O3 = 9			O4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	5	1	1	5	3	3	3	4	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 in Departmental IYM sessions	Programme IYM Reports															-	Availability of performance from Programmes	Chief Director: Development and Research	DDG: Developmental Social Services
02.	Conduct Programmes Quarterly Performance Review Session	Consolidate Quarterly Review Session Report with signed Attendances Register															-	Availability of performance from Programmes		
03.	Participate in Departmental Top Management Meetings	Programme -based Reports															R 22 000	Availability of performance from Programmes		
04.	Facilitate development and submission of Programme Performance Reports	Consolidate and signed Monthly Programme Performance Reports															-	Availability of performance from Programmes		
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans															-	Availability of performance from Programmes		
06.	Conduct Stakeholders engagements sessions	Stakeholders Engagement Session Reports with signed attendance register															R 35 000	Availability of performance from 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.	Participate in National DSD meetings	Feedback Reports and signed Attendance Registers															-	Availability of performance from Programmes	Chief Director: Development and Research	DDG: Developmental Social Services
08.	Conduct meetings for development of plans and strategies	Feedback reports with signed Attendance Registers and Approved Plans															-	Availability of performance from Programmes		
09.	Conduct Stakeholders engagement sessions for development of policies and strategies	Stakeholders Engagement Session Reports with signed Attendance Registers and Policy Documents															-	Availability of performance from Programmes		
10.	Facilitate sessions for professionalization of Community Development Practice.	Reports on Professionalization and Attendance Registers															R 30 000	Availability of performance from Programmes		
11.	Facilitate Payment of Contractual Obligations	Reported under Supply Chain, Facilities, Security and IT															-	Availability of performance from Programmes		
12.	Implementation of cabling and network system	Reported under ICT															-	Availability of performance from Programmes		



OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Management support services coordinated											
OUTPUT INDICATORS:	5.1.2. Number of External Stakeholders managed to support Programme Implementation											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	O1 = 0			O2 = 1			O3 = 0			O4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	3	0	0	0	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.	Identification of stakeholders' management plan. List and analysis	Database of identified stakeholders														-	Cooperation of community members	Chief Director: Development & Research	DDG: Developmental Social Services
02.	Analysis of development stakeholders' management and plan of individual stakeholders planning	Planning schedule of meetings and developmental plans														-	Cooperation of community members		
03.	Consultation and engagement session with stakeholders	attendance registers of engagement minutes reports														-	Cooperation of community members		
04.	Review and development of joint plans	Copies of joint Department of Social Development and individual stakeholders														-	Cooperation of community members		
05.	Finalization of MOU's MOA's and implementation	Signed MOU AND MOA's														-	Cooperation of community members		
06.	Evaluation of Partnership	Reports Evaluation Sessions Attendance register														-	Cooperation of community members		

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	EPWP work opportunities created											
OUTPUT INDICATORS	5.1.3 Number of work opportunities created through EPWP											
ANNUAL TARGET	4 084											
QUARTERLY TARGETS	Q1 = 4 084			Q1 = 4 084			Q1 = 4 084			Q1 = 4 084		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 084	4 084	4 084	4 084	4 084	4 084	4 084	4 084	4 084	4 084	4 084	4 084

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Compile and Consolidate database of EPWP Work Opportunities created within by the Department	Database of EPWP Work Opportunities															Identification of participants by responsible units on time for presentation to PCMT	DG: Developmental Social Services	Head of Department
02.	Monitor EPWP Work Opportunities created.	Monthly Monitoring Reports															Availability of resources for conducting monitoring		
																	[R 14 557 000 – Budget under sub-prog. 5.3]		

5.2. COMMUNITY MOBILISATION

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET				DISTRICT BUDGET				TOTAL BUDGET
Compensation of Employees		R 2 861 342				R 27 160 658				R 213 000
Goods and Services		R 80 000.00				R 133 000				R 30 235 000
TOTAL BUDGET		R 2 941 342				R 27 293 658				R 30 448 000

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:	People reached through Community Mobilization Programme											
OUTPUT INDICATORS:	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET:	28 403											
QUARTERLY TARGETS:	Q1 = 7 837			Q2 = 15 889			Q3 = 22 486			Q4 = 28 403		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 120	4 704	6 969	9 768	11 011	13 734	15 826	17 961	19 020	20 136	22 803	24 418

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate identification of targeted communities for mobilization sessions.	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.															R 25 000	District cooperation and submission of attendance registers and workshop reports	Director: Sustainable Livelihoods	
03.	Conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in all districts.	Consolidated reports with attendance registers.															R 25 000	District cooperation and submission of attendance registers.	Director: Sustainable Livelihoods	
04.	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring reports															R 20 000	District cooperation and submission of attendance registers and signed reports.	Director: Sustainable Livelihoods	

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Communities organised to coordinate their own Development											
<b>OUTPUT INDICATORS:</b>	5.2.2 Number of communities organised to coordinate their own Development											
<b>ANNUAL TARGET:</b>	171											
<b>QUARTERLY TARGETS:</b>	Q1 = 61			Q2 = 49			Q3 = 40			Q4 = 21		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17	23	21	18	17	14	14	17	09	2	11	08

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 development structures in developmental matters.	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures															Participation of community development structures in developmental matters.	R 10 000	

## 5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET				DISTRICT BUDGET				TOTAL BUDGET
	Equitable Share	Conditional Grant	Equitable Share	Conditional Grant	Equitable Share	Conditional Grant	Equitable Share	Conditional Grant	
Compensation of Employees	R 3 484 923	R 2 061 000	R 2 098 000	R 14 557 000	R 29 614 077		R 29 614 077		R 35 160 000
Goods and Services									R 16 680 000
Machinery & Equipment	R 150 000								R 150 000
<b>TOTAL BUDGET</b>	<b>R 22 350 923</b>				<b>29 639 077</b>				<b>R 51 840 000</b>

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	2.3 Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	NPOs capacitated											
<b>OUTPUT INDICATORS:</b>	5.3.1. Number of NPOs capacitated											
<b>ANNUAL TARGET:</b>	276											
<b>QUARTERLY TARGETS:</b>	O1 = 54			O2 = 85			O3 = 93			O4 = 44		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	20	29	29	35	21	41	34	18	13	19	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.	Facilitate consolidation a database of NPOs to be capacitated.	Consolidated data base of NPOs capacitated															R 150 000	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															-	Budget availability for transport and accommodation		
03.	Facilitate training of newly funded NPOs on Basic Bookkeeping and Financial Management	Signed Attendance Register Consolidated Database Consolidated Training Report															R 729 000	Capacitated staff to conduct training		
04.	Facilitate training of emerging NPOs on Basic Bookkeeping and Financial Management	Signed Attendance Register Consolidated Database Consolidated Training Report															R 345 505	Capacitated staff to conduct training		

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		
05.	Facilitate training of newly funded NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report																R 54 720	Capacitated staff to conduct training		
06.	Facilitate training of emerging NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report																R 19 200	Cooperation from NPOs		
07.	Monitor capacity building of NPOs	Monitoring Report																R 126 000	Cooperation from NPOs		
08.	Participate in Provincial and National meetings	Signed Reports with Attendance Registers																R 27 600	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 trained											
OUTPUT INDICATORS:	5.3.2. Number of Cooperatives trained											
ANNUAL TARGET:	141											
QUARTERLY TARGETS:	Q1 = 29			Q2 = 42			Q3 = 53			Q4 = 17		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	7	17	12	18	12	24	20	9	3	11	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.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated															-	Budget availability	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															-	Budget availability for transport and accommodation	Director: ICB	
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report															R 675 000	Cooperation by SCM, Availability of credible training providers	Director: ICB	
04.	Monitor training of Cooperatives in all Districts	Monitoring Report															R 120 975	Availability of funds	Director: ICB	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET			DISTRICT BUDGET			TOTAL BUDGET		
Compensation of Employees			R 1 540 771			R 39 506 429			R 41 047 200
Goods and Services			R 106 000			R 53 000			R 159 000
Transfer Payments			R 14 439 000			-			R 14 439 000
TOTAL BUDGET			R 16 085 771			R 39 559 429			R 55 645 200

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:	<b>Participating household's food production improved</b>											
OUTPUT INDICATORS:	5.4.1 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET:	5 961											
QUARTERLY TARGETS:	Q1 = 5 126			Q2 = 5 347			Q3 = 5 856			Q4 = 5 961		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 193	4 746	5 126	5 347	5 347	5 347	5 856	5 856	5 856	5 866	5 899	5 961

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the development of business plans.	Consolidated database of funded households for food															Completed household profiling reports	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Conduct evaluation of business plans.	Signed evaluation report														R 30 000	Cooperation of stakeholders		
03.	Conduct site visit to all initiatives.	Signed onsite report														-	Cooperation of project members to initiate developmental activities		
04.	Facilitate approval of recommended business plans.	BAS Expenditure Report														-	Employment of EPWP Participants		
05.	Facilitate approval of master-list, payment and disbursement to initiate implementation processes in all approved initiatives.	Approved masterlist														R 439 000	Cooperation of initiatives to submit suitable documents		
06.	Support and monitor the implementation of funded initiatives.	Signed monitoring report														R 25 000	Availability of budget		



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:	<b>Participating household's food production improved</b>											
OUTPUT INDICATORS:	5.4.2 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET:	356											
QUARTERLY TARGETS:	Q1 = 162			Q2 = 218			Q3 = 331			Q4 = 356		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	63	71	162	182	192	218	295	304	331	320	334	356

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation and validation of Provincial Household database	Consolidated database of funded households for food															-	Completed household profiling reports	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring and technical support to Household Food Gardens in all wards	Signed monitoring report															-	Cooperation of stakeholders		
03.	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities															R 26 000	Cooperation of project members to initiate developmental activities		

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	2.3 Empowered, sustainable, and self-reliant communities											
<b>OUTPUT:</b>	People accessing food through DSD feeding programmes (centre based)											
<b>OUTPUT INDICATORS:</b>	5.4.3 Number of people accessing food through DSD Community, Nutrition and Development Programmes.											
<b>ANNUAL TARGET:</b>	5 544											
<b>QUARTERLY TARGETS:</b>	Q1 = 5 218			Q2 = 5 319			Q3 = 5 492			Q4 = 5 544		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 664	5 077	5 218	5 221	5 287	5 319	5 331	5 487	5 492	5 493	5 542	5 544

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes														Completed household profiling report	Director: Sustainable Livelihoods	Chief Director: Research and Development
02. Facilitate CNDC learning workshops on developmental activities for sustainability	Learning Workshop Reports with attendance registers														Cooperation of project members to initiate developmental activities		
03. Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets	Signed monitoring reports														Response of community to CNDC programme		
04. Facilitate compliance of CNDCs on EPWP participants	Stipend register														Employment of EPWP Participants		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable, and self-reliant communities											
OUTPUT:	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS:	5.4.4 Number of CNDC participants involved in developmental initiatives											
ANNUAL TARGET:	401											
QUARTERLY TARGETS:	Q1 = 145			Q2 = 152			Q3 = 160			Q4 = 163		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	25	46	74	31	46	75	47	70	43	28	68	67

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

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS:	5.4.5 Number of cooperatives linked to economic opportunities											
ANNUAL TARGET:	112											
QUARTERLY TARGETS:	Q1 = 16			Q2 = 37			Q3 = 41			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	6	6	11	14	12	14	17	10	3	10	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities															-	Compliance of cooperatives to supply as per the required standards	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports															-	Legal Registration of cooperatives and Quality of produce supplied		
03.	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDGs for economic opportunities															-	Participation of CNDG to support cooperatives for procurement		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Shelters for homeless people are operational											
OUTPUT INDICATORS:	5.4.6 Number of shelters for homeless people operational											
ANNUAL TARGET:	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												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate identification and analysis of training needs of shelters for homeless people.	Analysis Report																Submission of skills assessment report	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitor operations of supported functional shelters.	Monitoring reports, Consolidated database																Cooperation from shelters for homeless people	Director: Sustainable Livelihoods	Chief Director: Research and Development

OUTCOME	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, Sustainable and Self-Reliant Communities											
OUTPUT:	Shelter Residents Accessed Services Will Be United with their Families											
OUTPUT INDICATORS:	5.4.7 Number of Shelter Residents Accessing Services											
ANNUAL TARGET:	121											
QUARTERLY TARGETS:	Q1 = 124			Q2 = 121			Q3 = 121			Q4 = 121		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	121	121	121	121	121	121	121	121	121	121	121	121

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate consolidation and validation of database for shelter residents	Consolidated database of shelter residents.															BUDGET PER ACTIVITY	-	Response and awareness of communities to programmes for homeless people and availability of facilities	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Provide support and guidance on services to shelter residents.	Support, training, policy frameworks and tools															BUDGET PER ACTIVITY	-	Availability of capacity to provide support, guidance, tools of trade, policy frameworks		

• 5.4.2 ANTI POVERTY COORDINATION UNIT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R9 369 800
Goods and Services		R373 000
TOTAL BUDGET		R9 742 800

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)											
OUTPUT INDICATORS:	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	O1 = 5			O2 = 5			O3 = 5			O4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	5	5	5	5	5	5	0	0	5	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Participate and report to departmental quarterly operational review and Senior Management strategic sessions	Consolidated Unit Quarterly Reports															R 30 000	Sector Departments and Social Partners Reports, Top-management resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
02.	Facilitate implementation of Social inclusion and Conscientization initiatives	Consolidated Pillar Quarterly Reports															R 60 000	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Political, Social, Economic and technical dysfunctionality in communities		
03.	Facilitate human development initiatives for enhanced capabilities and self-reliance.	Consolidated Pillar Quarterly Reports															-	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Portfolio Committee resolutions, Cabinet and EXCO resolutions		

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
				A	M	J	J	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														-	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	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
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, <b>Council Resolutions, District Mayor's Forums</b> resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
07.	Monitor implementation of Provincial Integrated Anti-Poverty Strategy.	Quarterly Reports	Monitoring														R 50 000	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, <b>Council Resolutions, District Mayor's Forums</b> resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions Political, Social, Economic and technical dysfunctionality in communities	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development



OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy											
OUTPUT INDICATORS:	5.4.2.2 Number of stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	O1 = 1			O2 = 4			O3 = 2			O4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	1	2	1	1	1	0	0	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate 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, APP's & OP's, Sector Departments and Social Partners Reports, Portfolio Committee resolutions, Cabinet and EXCO resolutions. IDP's, 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 (PIAPS).	Quarterly Reports															R 83 000	Sector Departments and Social Partners Reports, Portfolio Committee resolutions, Cabinet and EXCO resolutions. IDP's, Political, Social, Economic and technical dysfunctionality in communities	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,															R 100 000	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															R 50 000	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans, APP's & OP's, Sector Departments and Social Partners Plans, Cabinet and EXCO resolutions	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
05	Consultation for the development of Draft Policy on the Eastern Cape Provincial Integrated Anti-Poverty.	Draft Provincial Policy on Anti-Poverty															-	New Stakeholders' participation in the development of Draft Eastern Cape Provincial Integrated Anti-Poverty Policy	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 847 681	R 14 237 319	R 15 085 000
Goods and Services	R 167 000	R 168 000	R 335 000
TOTAL BUDGET	R 1 014 681	R 14 405 319	R 15 420 000

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Household Development Plan											
OUTPUT INDICATORS:	5.5.1 Number of households profiled											
ANNUAL TARGET:	25 902											
QUARTERLY TARGETS:	Q1 = 6 874			Q2 = 14 595			Q3 = 21 083			Q4 = 25 902		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 934	4 542	6 874	8749	11 830	14 595	16 955	19 333	21 083	21 325	23 811	25 902

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Conduct workshops in all Districts for CDPs on Profiling and profiled data analysis methodologies and techniques used in Communities	Reports Attendance registers																R 44 800	Signed Memos	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Provide technical support on Profiling and profiled data analysis in online database and on NISIS	Consolidated database of profiled households NISIS Report																-	Invitations letters Active NISIS		
03.	Facilitate partnerships with communities through profiling	Signed MOU																-	Identified Communities		
04.	Manage continuous functioning and technical support of gadgets	Reports																-	Gadgets		

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	2.3 Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Interventions implemented											
<b>OUTPUT INDICATORS:</b>	5.5.2 Number of Community Based Plans developed											
<b>ANNUAL TARGET:</b>	143											
<b>QUARTERLY TARGETS:</b>	Q1 = 09			Q2 = 34			Q3 = 98			Q4 = 143		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	09	15	22	34	46	82	98	101	124	143

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 workshops in all Districts for CDPs on Profiling and profiled data analyses in development of CBP	Attendance Registers Reports																R 44 800	Cooperation of staff	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Provide technical support on Community Based Planning	Consolidated database of Community Based Plans																-	Cooperation of management		
03.	Coordinate empowerment of community development structures on the handling and use of profiled Data and CBP	Attendance registers Reports																-	Cooperation of communities		
04.	Coordinate monitoring of capturing of Community based plans	Online database																-	Cooperation of staff		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Communities profiled in a ward											
OUTPUT INDICATORS:	5.5.3 Number of communities profiled in a ward											
ANNUAL TARGET:	157											
QUARTERLY TARGETS:	Q1 = 32			Q2 = 51			Q3 = 55			Q4 = 19		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	02	13	17	11	22	18	27	23	05	03	08	08

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 workshops in all Districts for CDPs on Profiling and profiled data analysis methodologies and techniques used in Communities	Reports Attendance registers															R 77 400	Identified wards and areas	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Provide technical support on Profiling and profiled data analysis	Consolidated database of profiled communities															-	Signed memo from districts		
03.	Coordinate monitoring of capturing of Community profiles	Online database															-	Cooperation by staff Gadgets		

### 5.6. YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET												DISTRICT BUDGET			TOTAL BUDGET		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL		
Compensation of Employees																R 6 055 470	R 38 242 530	R 44 298 000
Goods and Services																R 4 112 000	R 113 000	R 4 225 000
Transfer Payments																R 3 000 000	-	R 3 000 000
<b>TOTAL BUDGET</b>																<b>R 13 167 470</b>	<b>R 38 355 530</b>	<b>R 51 523 000</b>

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	2.3 Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Youth development structures functional.											
<b>OUTPUT INDICATORS:</b>	5.6.1 Number of youth development structures supported											
<b>ANNUAL TARGET:</b>	157											
<b>QUARTERLY TARGETS:</b>	Q1 = 157			Q2 = 157			Q3 = 157			Q4 = 157		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	157	157	157	157	157	157	157	157	157	157	157	157

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															-	Availability of structures and partners	Director: Youth Development	Chief Director: Research and Development
02.	Facilitate provincial business plan evaluation and submission.	Business Plan Evaluation report															R 17 068	Submission of business plans from prospective organisations		
03.	Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives.	Pay stub															R 3 000 000	Availability of staff and finalisation of due diligence report		
04.	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database															R 50 224	Cooperation from youth development structures		
05.	Facilitate participation in National Youth Development Forum.	Report															R 13 500	Budget		
06.	Facilitate workshops on plans and reporting tools to all Districts.	Workshop Report															-	Cooperation of Management		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in development programmes skilled.											
OUTPUT INDICATORS:	5.6.2 Number of Youth participating in skills development programme											
ANNUAL TARGET:	1 223											
QUARTERLY TARGETS:	Q1 = 384			Q2 = 382			Q3 = 330			Q4 = 127		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	61	125	198	63	192	127	145	131	54	40	56	31

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 innovative empowerment initiatives for young people.	Training report with signed Attendance Registers															-	Budget for implementation	Director: Youth Development	Chief Director: Research and Development
02.	Facilitate training of the National Youth Service participants.	Training reports with signed Attendance Registers															R 3 950 000	Suitable Service Providers		
03.	Facilitate monitoring of the implementation of skills development programme.	Monitoring reports, Consolidated database															R 41 224	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															-	Cooperation of Management		

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	2.3 Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Mobilized youth informed and active.											
<b>OUTPUT INDICATORS:</b>	5.6.3 Number of Youth participating in youth mobilization programmes											
<b>ANNUAL TARGET:</b>	10 665											
<b>QUARTERLY TARGETS:</b>	Q1 = 3 823			Q2 = 2 930			Q3 = 2 308			Q4 = 1 604		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	889	1 055	1 879	775	951	1 204	876	920	512	275	621	708

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														-	Cooperation management stakeholder	Director: Youth Development	Chief Director: Research and Development
02.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports														R 39 984	Cooperation management		
03.	Coordinate review of ECDS Youth Development Policy	Approved ECDS Youth Development Policy														-	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
Compensation of Employees				R 5 605 193				R 24 143 807				R 29 749 000
Goods and Services				R 432 000				R 61 000				R 493 000
Transfer Payments				R 3 000 000				-				R 3 000 000
<b>TOTAL BUDGET</b>				<b>R 9 037 193</b>				<b>R 24 204 807</b>				<b>R 33 242 000</b>

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Women participating in women empowerment programmes											
OUTPUT INDICATORS:	5.7.1 Number of women participating in women empowerment programmes											
ANNUAL TARGET:	7 874											
QUARTERLY TARGETS:	Q1 = 1 788			Q2 = 4 626			Q3 = 6 237			Q4 = 7 874		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	310	1 029	1 788	2 445	3 889	4 626	5 286	5 975	6 237	6 413	7 230	7 874

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 empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5	Attendance registers, Consolidated Report on empowerment programs Consolidated database															R 79 000	Availability of budget, Cooperation by relevant stakeholders	Director: Women Development	Chief Director: Research and Development
02.	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Attendance register Consolidated database of women participants															R 90 000	Cooperation by relevant stakeholders Availability of budget		
03.	Facilitate participation of women in dialogues and intergenerational programmes	Attendance Registers Consolidated reports and consolidated database of women participants															R 50 000	Availability of budget. Participation of relevant stakeholder in dialogues		
04.	Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality <b>women's rights and empowerment</b>	Attendance registers, Consolidated Report and Consolidated database of participants															R 58 000	Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues		



OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.3 Empowered, sustainable and self-reliant communities											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	5.7.2 Number of women livelihood initiatives supported											
ANNUAL TARGET:	21											
QUARTERLY TARGETS:	Q1 = 21			Q2 = 21			Q3 = 21			Q4 = 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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct initial contact site visits to all recommended women initiatives.	Reports														R 30 000	Cooperation of participants	Director: Women Development  Chief Director: Research and Development
02.	Facilitate evaluation of Business Plans for funding	Evaluation Reports Approved Master-list														R 50 000	Availability of budget and tools of trade. Cooperation of Stake holders	
03	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Reports with attendance registers														R 25 000	Cooperation of participants and stakeholders	
04.	Facilitate disbursement of funds to approved Initiatives	Database of funded livelihood initiatives														R 3 000 000	Submission of required documents by organizations	
05.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports														R 50 000	Participation of women in funded initiatives	
06.	Facilitate linking of Initiatives to economic opportunities	Reports														-	Cooperation of participants and Stakeholders	
07.	Facilitate participation of Funded Initiatives in the Charlotte Maxeke Service Excellence awards.	List of participating Initiatives														-	Cooperation of participants. Availability of budget	

• **POPULATION POLICY PROMOTION**

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 8 825 000
Goods and Services		R 439 000
<b>TOTAL BUDGET</b>		<b>R 9 264 000</b>

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change											
<b>OUTPUT:</b>	Improved population capacity development sessions conducted											
<b>OUTPUT INDICATORS:</b>	5.8.1 Number of population capacity development sessions conducted											
<b>ANNUAL TARGET:</b>	10											
<b>QUARTERLY TARGETS:</b>	Q1 = 2			Q2 = 4				Q3 = 2			Q4 = 2	
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2	0	0	4	0	0	2	0	0	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Implement and coordinate Population Capacity Development Sessions on population and development concerns.	Signed registers. Signed reports															R 100 000	Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates	Director: Population Policy Promotion	Chief Director: Research and Development
02	Participate in Provincial, National and International Forums for Research Practice	Reports															-	Available participants Cooperation of districts Adequate budget Available venues Stability of Covid19 rates		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Increase in number of young people accessing sexual reproductive health information											
OUTPUT:	Improved Population Advocacy, Information, Education and Communication (IEC) activities implemented											
OUTPUT INDICATORS:	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1 = 2			Q2 = 3			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2	0	0	3	0	0	3	0	0	2

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.	Disseminate Adolescent sexual reproductive health and rights strategy (ASRH&R), or completed research findings on Population and development or Population Policy throughout the province	Signed Reports															R 60 000	Venue District Personnel Relevant stakeholders	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Organize the commemoration of World Population day	Signed report															R 10 000	Venue District Personnel Relevant stakeholders		
03.	Develop advocacy material and IEC material	Developed material															R 30 000	Budget		
04	Participate in Provincial, National and International Forums for Research Practice	Reports															-	Available participants Cooperation of districts Available venues Stability of Covid19 rates		

<b>OUTCOME</b>	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Strengthened implementation of the Population Policy											
<b>OUTPUT:</b>	Improved planning within the department through evidence-based information											
<b>OUTPUT INDICATORS:</b>	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced											
<b>ANNUAL TARGET:</b>	3											
<b>QUARTERLY TARGETS:</b>	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 3		
<b>MONTHLY TARGETS</b>	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 and Evaluation Report														R 40 000	Available participants Cooperation of districts Available venues Stability of Covid19 rates	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Monitor and evaluate the implementation of population and development strategies namely ASRH&R	Monitoring and Evaluation Report														R 40 000	Available participants Cooperation of districts Available venues Stability of Covid19 rates		
03.	Monitor the implementation of the Eastern Cape Government/ United Nations Work Plans	Monitoring Report														R 20 000	Available participants Cooperation of districts Available venues Stability of Covid19 rates		
04	Participate in Provincial, National and International Forums for Research Practice	Report for Provincial, National and International Forums for Research Practice														-	Available participants Cooperation of districts Available venues Stability of Covid19 rates		



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. Demographic Profiles 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
	0	0	0	0	0	0	0	0	0	0	0	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 Promotion	Chief Director: Research and Development
02.	Provide Technical Support to departmental programs	Approved Request Forms														-	Cooperation by Programs		

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