Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

EASTERN CAPE

DEPARTMENT OF SOCIAL DEVELOPMENT

2024/2025

REVISED ANNUAL OPERATIONAL PLAN

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OFFICIAL SIGN-OFF

It is hereby certified that this 2024/25 Annual Operational Plan:

- Was developed by the management of Eastern Cape Department of Social Development under the guidance of Mr. M. Machemba, Accounting Officer.
- Takes into account all relevant policies, legislation and other mandates for which the Eastern Cape Department of Social Development is responsible.
- Accurately reflects performance information which the Eastern Cape Department of Social Development will endeavor to achieve as committed to in the Annual Performance Plan for 2024/25.

Mrs. P. Mwanda - Tali
Programme Manager: Administration — **Signature**

Dr. S. Hugo
Programme Manager: Developmental Social Welfare Services — **Signature**

Mrs. K. Zimba
Acting Programme Manager: Children and Families — **Signature**

Mr. W. Ncapai
Programme Manager: Specialist Social Services — **Signature**

Mr. X. Ntshona
Programme Manager: Development & Research — **Signature**

Mr. T. Ngqabayi
Acting Chief Director: Institutional Support Services — **Signature**

Ms. Z. Ganca
DDG: Developmental Social Services — **Signature**

Mrs. S. Tutani
Chief Financial Officer — **Signature**

Mrs. N. Mabusela – Morrison
Head Official Responsible for Planning — **Signature**

Mr. M. Machemba
Accounting Officer — **Signature**

LIST OF ACRONYMS

AFS	Annual Financial Statements	**MOU**	Memorandum of Understanding
AG	Auditor-General	**MOA**	Memorandum of Agreement
AGSA	Auditor-General South Africa	**MP**	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	**MTEF**	Medium Term Expenditure Framework
AO	Accounting Officer	**MTSF**	Medium Term Strategic Framework
APP	Annual Performance Plan	**NAWONGO**	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	**NDA**	National Development Agency
BCM	Buffalo City Metro	**NDP**	National Development Plan
BEE	Black Economic Empowerment	**NGO**	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment Act	**NIA**	National Intelligence Agency
CBO	Community Based Organisation	**NMM**	Nelson Mandela Metro
CBR	Community Based Rehabilitation	**NPO**	Non-Profit Organisations
CDP	Community Development Practitioner	**NTR**	National Treasury Regulations
CFO	Chief Financial Officer	**NYS**	National Youth Service
CNDC	Community Nutrition Development Centres	**OD**	Organisational Development
CIO	Chief Information Officer	**OHSA**	Occupational Health and Safety Act
COGTA	Cooperative Governance & Traditional Affairs	**OTP**	Office of the Premier
COVID	Corona Virus Disease	**OVC**	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	**PDP**	Provincial Development Plan
CYCW	Child and Youth Care Workers	**PERSAL**	Personnel and Salary System
DBE	Department of Basic Education	**PIAPS**	Provincial Integrated Anti- Poverty Strategy
DDG	Deputy Director-General	**PFMA**	Public Finance Management Act
DOE	Department of Education	**PPP**	Public-Private Partnership
DDM	District Development Model	**PMDS**	Performance Management Development System
DORA	Division of Revenue Act	**SAPS**	South African Police Service
DPSA	Department of Public Service Administration	**SA**	South Africa
DRDAR	Department of Rural Development and Agrarian Reform	**SAHNES**	South African National Health and Nutrition Examination Survey
DSD	Department of Social Development	**SAQA**	South African Qualifications Authority
DQA	Developmental Quality Assurance	**SARS**	South African Revenue Services
EC	Eastern Cape	**SASSA**	South Africa Social Security Agency
ECD	Early Childhood Development	**SETA**	Sector Education and Training Authority
ECSECC	Eastern Cape Socio Economic Consultative Council	**SCM**	Supply Chain Management
EPWP	Expanded Public Works Program	**SCOA**	Standard Chart of Accounts
EWP	Employee Wellness Policy	**SCOPA**	Standing Committee on Public Accounts
EXCO	Executive Council	**SDIP**	Service Delivery Improvement Plan
FBM	Family Based Model	**SDIMS**	Social Development Information Management System
FET	Further Education and Training	**SEZs**	Special Economic Zones
GBV	Gender Based Violence	**SITA**	State Information Technology Agency

GITO	Government Information Technology Officer	**SLA**	Service Level Agreement
HCBC	Home Community Based Care	**SM**	Senior Manager
HOD	Head of Department	**SMME**	Small Medium Micro Enterprise
HIV	Human Immunodeficiency Virus	**SP**	Strategic Plan
HR	Human Resources	**STI**	Sexually Transmitted Infection
HRD	Human Resource Development	**TADA**	Teenagers Against Drug Abuse
HRM	Human Resource Management	**TIDs**	Technical Indicator Descriptors
IA	Internal Audit	**TB**	Tuberculosis
IT	Information Technology	**UN**	United Nations
ICT	Information and Communication Technology	**UNICEF**	United Nations Children's Education Fund
IEC	Information Education and Communication	**VEP**	Victim Empowerment Program
IDP	Integrated Development Plan	**VCANE**	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	**WEGE**	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	**WHO**	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

DEPARTMENTAL BUDGET STRUCTURE

NO.	PROGRAMME	SUB-PROGRAMMES
1.	**ADMINISTRATION**	1.1 Office of the Members of Executive Council 1.2 Corporate Management Services 1.3 District Management/ Institutional SupportServices
2.	**SOCIAL WELFARE SERVICES**	2.1 ManagementandSupport 2.2 Services to Older Persons 2.3 Services tothe Persons with Disabilities 2.4 HIV and AIDS 2.5 Social Relief
3.	**CHILDREN AND FAMILIES**	3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 Partial Care Services 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4.	**RESTORATIVE SERVICES**	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5.	**DEVELOPMENT AND RESEARCH**	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.4.2 Provincial Anti-poverty Coordination Unit 5.5 Community Based Research and Planning 5.6 Youth development 5.7 Women development 5.8 Population Policy Promotion

DEPARTMENTAL IMPACT, OUTCOMES & OUTCOME INDICATORS

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)

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

PERFOMANCE INDICATORS AND OPERATIONAL ACTIVITIES FOR 2024/2025

The performance of the Department will be measured against the **89** set of performance indicators and **660** activities as tabulated below as per the 2024/25 Annual Performance Plan and 2024/25 Annual Operational Plan:

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS	NO OF ACTIVITIES
01.	Programme 1: Administration	17	245
02.	Programme 2: Social welfare services	17	101
03.	Programme 3: Children and families	16	132
04.	Programme 4: Restorative services	10	57
05.	Programme 5: Development and research	29	125
TOTAL NO		**89**	**660**

PROGRAMME 1

ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

- ## PROGRAMME PURPOSE

The purpose of the programme is to provide Policy Guidance and Administrative Support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management (Institutional Support Services).

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	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Corporate Services and Non-Profit Organisation Management.
	1.3 District Management/ District Development & Implementation (Institutional Support Services)	District Management/ District Development & Implementation plays a coordinating role for decentralization, management and administration of services at the District level within the Department.

PROGRAMME 1: ADMINISTRATION

1.1 OFFICE OF THE MEC

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 6 444 000
Goods and Services	R 1 947 000
TOTAL BUDGET	**R 8 391 000**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Engagements with Social Partners											
OUTPUT INDICATORS	**1.1.1 Number of engagements sessions implemented with social partners**											
ANNUAL TARGET	**50**											
QUARTERLY TARGETS	**Q1= 12**			**Q2 = 12**			**Q3 = 14**			**Q4 = 12**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	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 1 447 000	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	Effective, efficient and developmental administration for good governance											
OUTPUT	Monitoring and Accountability sessions held											
OUTPUT INDICATORS	**1.1.2 Number of Monitoring and Accountability sessions held**											
ANNUAL TARGET	**19**											
QUARTERLY TARGETS	**Q1= 5**			**Q2 = 5**			**Q3 = 5**			**Q4 = 4**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	1	**1**	**3**	**1**	**1**	**3**	**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													R 100 000	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 and Approved Minutes and Attendance Register													R 20 000	Existence of Regulatory Framework on the frequency of such engagements.		
05.	Participate in the Departmental Quarterly Review Sessions	Approved Feedback Reports and signed Attendance Registers													R 50 000	Convening of review sessions as per adopted schedules.		
06.	Participate in the Departmental Strategic Planning Sessions	Approved Feedback Reports and signed Attendance Registers													R 50 000	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 SERVICE MANAGEMENT

- **HEAD OF DEPARTMENT BRANCH**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Corporate governance interventions implemented											
OUTPUT INDICATORS	**1.2.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	81											
QUARTERLY TARGETS	Q1= 20			Q2 = 18			Q3 = 25			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	1	11	6	0	12	16	0	9	7	0	11

- **OFFICE OF THE HEAD OF DEPARTMENT**

ECONOMIC CLASSIFICATION	OFFICE OF THE HOD
Compensation of Employees	R 10 071 392
Goods and Services	R 2 082 333
TOTAL BUDGET	**R 12 153 725**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Corporate governance interventions implemented											
OUTPUT INDICATORS	**1.2.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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.	Coordinate and conduct engagement sessions for improved service delivery through good corporate governance.	Minutes and Attendance Registers.													R 834 162	Rescheduling of meetings/sessions due to competing National and Provincial priorities	Director: Office of the Head of Department	Head of Department
02.	Coordinate and facilitate Intergovernmental Relations interventions.	IGR Report and Attendance Registers.													R 607 750	Rescheduling of IGR activities due to competing Provincial and Departmental priorities		
03.	Coordinate/monitor the implementation of the HOD 8 Principles for gender mainstreaming and the empowerment of women	Reports on Programmes for women empowerment and gender mainstreaming Attendance Registers Quarterly Implementation Pan Report to relevant bodies (Job Access and gender equality framework Report)													R 550 000	Competing Departmental programmes		
04.	Coordinate the commemoration of all institutionalised days for vulnerable and designated	Reports and Attendance Registers													R 90 421	Competing Departmental programmes		

• LEGAL SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R1 807 654
Goods and Services	R3 266 467
TOTAL BUDGET	**R5 074 121**

OUTCOME	Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Legal advisory services reports produced											
OUTPUT INDICATORS	**1.2.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	**20**											
QUARTERLY TARGETS	Q1= 4			Q2 = 4			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	0	0	2	0	2	6	0	0	3	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.	Facilitate and manage Departmental litigation process	Status Report on litigation													R 1 633 234	Civil claims for and against the State in terms of the Legal Proceedings Against Certain Organs of State Act No. 40 of 2002	Director: Legal Services	Head of Department
02.	Draft, Vet contracts and agreements	Status Report on Contracts and agreements													-	Contractual agreements with external service providers in terms of Government Procurement		
03.	Provide legal advices and opinions	Status Report on legal advices and opinions													-	Identified risks in Departmental processes and general legal advice for internal stakeholders		
04.	Facilitate payment of legal costs	Status Report on payment of legal costs													R 1 633 233	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 2 783 840
Goods and Services	R 755 779
TOTAL BUDGET	**R 3 539 619**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Internal Audit reports issued											
OUTPUT INDICATORS	**1.2.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	11											
QUARTERLY TARGETS	Q1= 4			Q2 = 2			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	4	0	0	2	0	0	3	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.	Internal Audit documentations developed and tabled to the Audit Committee.	Internal Audit Plan Internal Audit Charter Audit Committee Charter Internal Audit Methodology													-	Approval of the documents by the Accounting Officer and Audit Committee.	Director: Internal Audit	Head of Department
02.	Number of Internal Audit Reports issued to Management and Audit Committee	Copies of signed Audit Reports. Each Report must outline the executive summary, audit opinion and summary of the findings which are signed by the Chief Audit Executive and accepted by the auditee													R205 279	Availability of departmental personnel and records. Provision of budget for execution of approved plans including specialised audit projects, human resource capacity and working tools.		
03.	Coordinate and facilitate Audit Committee meetings	AC Attendance Registers AC Summary Report													R550 500	Management implementation of Audit Committee resolutions, Internal Audit recommendations and interventions by relevant structures.		

- ## ORGANISATIONAL RISK MANAGEMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 5 767 484
Goods and Services	R 373 207
TOTAL BUDGET	**R 6 140 691**

OUTCOME	**Outcome 4:** Effective, efficient and developmental administration for good governance											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Improved coordination, integration, good governance and accountability											
OUTPUT INDICATORS	**1.2.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review Strategic Risk Register for 2025/2026	Strategic Risk Assessment Report and Reviewed Strategic Risk Register													-	Availability of RMC members to reach quorum Level risk ownership of risk by management.	Director: Organizational Risk Management	Head of Department
02.	Monitor and Review Operational Risk Registers) on implementation of mitigating factors and re-evaluation of identified risks	Reviewed Risk Registers													R 12 000	Level of risk ownership by Districts and Provincial Office management. Availability of RMC members		
03.	Review TOR for Risk Management Committee	Approved Charter													-	Availability of RMC members to sit in a meeting.		
04	Appointment of Risk Committee Members	Appointment Letters													-	Availability of the HOD		
05.	Coordinate & facilitate sitting Of Risk Management Committees (RMC) and measure the implementation of resolution of the committee	Attendance Register and Signed Agenda													R58 355	Availability of RMC members to sit in a meeting.		
06.	Review Risk, Anticorruption and Integrity Implementation Plan – 2025/2026	Approved Plan													-	Availability of RMC members to sit in a meeting.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Develop Ethics and Corruption Risk Register	Developed Ethics & Corruption Risk Register													-	Availability of management	Director: Organizational risk management	Head of Department
08.	Coordinate and Facilitate Financial Interested disclosure of designated officials.	E-Disclosure system Report													-	Availability of officials		
09.	Lifestyle Review and Lifestyle Audit on all designated officials to disclose financial interest.	Lifestyle review/ audit report.													-	Availability and cooperation by officials		
10.	Conduct Investigations on Reported cases	Status Report on investigation													R241 680	Corporation from stakeholders (accused, whistle-blowers, SAPS, NPA, Labour Relations etc.}		
11.	Attending Management meetings, Strat plans, Stakeholder engagement etc.	Attendance Registers and Reports													R61 172	Availability of Management and Cooperation from Stakeholders		

- ## COMMUNICATION, LIAISON & CUSTOMER CARE

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	8 924 167
Goods and Services	1 408 569
TOTAL BUDGET	**10 332 736**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Communication initiatives implemented											
OUTPUT INDICATORS:	**1.2.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET:	**8**											
QUARTERLY TARGETS:	**Q1= 2**			**Q2 = 2**			**Q3 = 2**			**Q4 = 2**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**0**	**2**	**0**	**0**	**2**	**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.	Review 1-year Communication Strategy in line with the 2023/24 Priorities	Approved Reviewed 2023/24 Communication Strategy													R 59 654	Cooperation from Political and Administrative Offices	Director: Communications, Customer Care & Liaison	Head of Department
02.	Marketing of Departmental Programs through media bulk buying, production of audio-visual material and production of external publication	Marketing Reports, Audio Visual Reports and records (photos/ videos), Stories produced													R 600 862	Cooperation from programmes and scheduled events		
03.	Write and issue media advisories and statements	Approved media advisories/statements													-	Scheduled events and User Request		
04.	Branding of Social Development offices and Institutions.	Branding Reports Signed Pictures of Sign Boards													R 196 000	Assistance from programs, Districts and Services offices		
05.	Perform Website and social media pages content management.	Consolidated Web Management Report and social media analysis Report													-	User Requests		
06.	Design and Production of Promotional and Information Material	Consolidated Report on design, promotional and information materials													R 247 440	User Requests		
07.	Render Communication support in all Departmental Activities and information	Signed Communication Plan,													R 238 613	Maximum cooperation from Programs		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	dissemination through outreach programmes and public education	Communication Reports and Registers														responsible for each Institutionalized Days, Rescheduling of dates		
08.	Management and Monitoring of Departmental Customer Care Complaints and Presidential Hotline.	Complaints Register													-	Reported cases		
09.	Monitor Provincial Customer Care Service Centres and conduct awareness campaigns	Consolidated monitoring Reports and Attendance Registers													-	Rescheduling of dates by Districts		
10.	Conduct consultation sessions/surveys on the services rendered by the Department and analysis of Customer Service ratings.	Customer Care Report													R 66 000	Cooperation from relevant stakeholders		

• INTEGRATED STRATEGIC PLANNING

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 7 777 272
Goods and Services	R 802 287
TOTAL BUDGET	**R 8 579 559**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Improved Organisational Performance											
OUTPUT INDICATORS	**1.2.1 Number of corporate governance interventions implemented**											
ANNUAL TARGET	31											
QUARTERLY TARGETS	Q1=6			Q2 = 6			Q3 =10			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	1	1	4	0	2	10	0	0	4	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	Reports on Provincial National Forums & Sessions													R 41 300	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 2025/26													-	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 2025/26 planning cycle	Strategic Planning Engagement Sessions Reports and signed Attendance Registers													R 70 306	Cooperation by Management		
05.	Facilitate District Strategic Planning Engagement Sessions for 2025/26 planning cycle	District Planning Engagement Reports and signed Attendance Registers													R 20 300	Cooperation by Management		
06.	Facilitate Engagement Sessions for development of 2025/26 -2029/30 Strategic Plan	Engagement Session Reports													-	Cooperation by 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				
07.	Facilitate development of 2025/26 Annual Performance Plan	Signed Draft APP for 2025/26 Annual Performance Plan with submission letters													-	Adherence to submission deadlines & availability of Planning schedule from OTP		
08.	Facilitate development of 2025/26 Annual Operational Plan	Signed Draft 2025/26 Annual Operational Plan													R 247 181	Availability of tabling schedule from Legislature		
09.	Facilitate development of Institutional 2025/26 -2029/30 Strategic Plan	Signed draft 2025/26 - 2029/30 Strategic Plan													-	Adherence to submission deadlines & availability of Planning schedule from OTP		
10.	Conduct Verification of Institutional Performance Reports	Verification Reports													-	Submission of Performance Reports and portfolio of evidence by Programmes		
11.	Conduct validation of Institutional Performance Reports	Approved Validation Reports													R 31 300	Submission of Performance Reports and portfolio of evidence by Programmes		
12.	Facilitate development and submission of Departmental Monthly Performance Reports	Consolidated Monthly Performance Reports													-	Submission of Performance Reports and portfolio of evidence by Programmes		
13.	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													R 200 000	Submission of Performance Reports and portfolio of evidence by Programmes		
		Printed Annual Report 2023/24 with submission letters													-	Submission of Performance Reports and portfolio of evidence by Programmes		
		Printed Half Year Report with submission letters													-	Submission of Performance Reports and portfolio of evidence by		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
																Programmes		
14.	Facilitate coordination of Departmental Performance Review Sessions	Performance Review session Report / Resolution Register													-	Finalization of verification processes by Programmes		
15.	Develop Electronic Performance Reporting System	Approved Electronic Performance Reporting System													-	Network functionality		
16.	Conduct Evaluation of Online Database Reporting Tool	Evaluation Report													R 10 000	Cooperation of Management		
17.	Facilitate development of Monitoring Tools	Approved Monitoring Tools													-	Cooperation of Management		
18.	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Report													-	Cooperation of Management		
19.	Facilitate development of Institutional service standards and service charter	Approved institutional service standards and service charter													-	Cooperation of Management		
20.	Develop 2023/24 Annual SDIP Implementation Report	Approved 2023/24 Annual SDIP Implementation Report													-	Cooperation of Management		
21.	Monitor implementation of Service Delivery Improvement Plan	Quarterly SDIP Implementation Reports													-	Cooperation of Management		
22.	Coordinate implementation of Batho Pele Programme	Approved Batho Pele Programme													R 40 600	Cooperation of Management		
		Public Service Month Report														Cooperation of Management		
		Khaedu Implementation Reports														Cooperation of Management		
		Batho Pele Implementation Report													-	Cooperation of Management		
23.	Co-ordinate Institutional Departmental Batho Pele Service Excellence Awards	Approved Guidelines for Service Excellence Awards													--	Cooperation of relevant stakeholders		
		Service Excellence Awards Report													--	Co-operation of relevant stakeholders Budget availability		
24.	Review Turnaround Operational Plan	Approved Turnaround Operational Plan													--	Adherence to submission deadlines		
25.	Monitor Implementation of	Approved Turnaround													-	Adherence to		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Turnaround Operational Plan	Operational Plan Implementation Reports														submission deadlines		
26.	Conduct Technical Policy assessment & analysis on new and reviewed policies	Technical Policy Assessment Reports Updated Policy Register													-	Availability of policy documents from policy custodians		
27.	Conduct Policy Consultation Engagement Sessions with relevant stakeholders	Policy Consultation Reports													R 41 300	Internal & External Stakeholders Policy Custodians		
28.	Facilitate printing of approved policies	Printed Approved Policies													R 70 000			
29.	Coordinate Departmental Policy Forum Sessions	Policy Forum Reports													-	Availability of Policy Forum Members		
30.	Conduct Departmental Policy Seminars	Policy Seminar Report													-	Cooperation by Internal Stakeholders		
31.	Facilitate development of Quarterly Policy Speech Implementation Report	Quarterly Policy Speech Implementation Reports													-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
32.	Development of 2023/24 Policy Speech Annual Report	2023/24 Policy Speech Annual Report													-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
33.	Facilitate development of 2025/26 MEC Policy Speech	Progress Reports on the development of 2025/26 MEC Policy Speech													-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
34.	Facilitate printing of final 2025/26 MEC Policy Speech	Printed 2025/26 MEC Policy Speech													R 30 000	Availability of tabling schedule from Legislature		

- **DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 1 518 896
Goods and Services	R 708 057
TOTAL BUDGET	**R 2 226 953**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Service delivery improvement interventions implemented											
OUTPUT INDICATORS	**1.2.2 Number of service delivery improvement interventions implemented**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Provide Strategic Support to MEC and Head of Department.	Reports													R 120 000	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 Services Branch Operations.	Reports													R 506 108	Attendance of Sessions by Provincial SMS Members & District Directors		
03.	Monitoring the implementation of Family Based Model and District Developmental Model on Provision of Services.	Reports													R 25 200	Executive Support, Chief Directors & Inter-Governmental Relations Officials		
04.	Coordination and facilitation of meaningful NPO Management and strengthening of Partnership with the NPO Sector	Reports													R 56 749	NPO Management Unit		

- **NPO MANAGEMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 6 607 434
Goods and Service	R 182 347
TOTAL BUDGET	**R 6 789 781**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	**1.2.3 Number of NPOs registered**											
ANNUAL TARGET	583											
QUARTERLY TARGETS	Q1= 144			Q2 =155			Q3 = 144			Q4 = 130		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	45	53	46	52	53	50	56	55	33	29	46	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification and training of officials on online NPO registration and compliance.	Report/Database													R 36 782	Availability of officials	Director: NPO Management	DDG: Developmental Social Services
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability.		
03.	Coordinate functionality of NPO helpdesks across the Province.	Report on functional helpdesks													-	Availability of officials, Network availability.		
04.	Facilitate registration of organisations and distribution of NPO certificates across the province.	Database of NPOs assisted with registration													-	Issuing of certificates by National DSD.		
05.	Maintain database of registered NPOs across the Province.	Report/Database													-	Availability of officials		

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS	**1.2.4 Number of Compliance interventions implemented**											
ANNUAL TARGET	230											
QUARTERLY TARGETS	Q1= 57			Q2 = 61			Q3 = 59			Q4 = 53		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	19	**20**	**18**	**20**	**19**	**22**	**22**	**26**	**11**	**7**	**23**	**23**

NO	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.													-	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to districts thereof.	Electronic Compliance report/database													-	Cooperation by Districts		
04.	Monitor capturing of Narrative reports and financial statements by districts on the system.	Reports of completed submissions													-	Cooperation by Districts		

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	**1.2.5 Number of funded NPOs**											
ANNUAL TARGET	1 251											
QUARTERLY TARGETS	Q1= 1 251			Q2 = 1 251			Q3 = 1 251			Q4 = 1 251		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251

NO	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	Director: NPO Management	DDG: Developmental Social Services
02.	Development of a Call for proposals	Advert													-	Availability of funds to fund outside multi-year funding ones. (new ones)		
03.	Facilitate alignment of NPO funding tools.	Approved checklist													-	Pre-planning sessions with Provincial Programmes		
04.	Review and monitor the implementation of NPO funding project plan	Signed Project Plan													-	Cooperation from staff		
05.	Monitor finalization of adjudication processes and contracting	Signed minutes													-	Submission of transfer payments from Programme		
06.	Disbursement of funds	Approved master list													-	Submission from Provincial Programmes		

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	**1.2.6 Number of funded organisations monitored**											
ANNUAL TARGET	1 251											
QUARTERLY TARGETS	Q1= 1 251			Q2 = 1 251			Q3 = 1 251			Q4 = 1 251		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	217	600	434	417	417	417	500	600	151	153	600	498

NO	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 Ad hoc-monitoring to the funded NPOs.	Monitoring database and report													R 145 565	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 Provincial NPO Forum meetings.	Session Reports													-	Cooperation of staff		
04.	Coordinate establishment Provincial M&E Team	Minutes and attendance registers													-	Cooperation of staff		

CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO) BRANCH

- **OFFICE OF THE CHIEF DIRECTOR: FINANCIAL MANAGEMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 9 550 898
Goods and Services	R 103 117
TOTAL BUDGET	**R 9 654 015**

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of Audit Improvement Strategy	Signed AIP progress report													-	Inputs by Program Managers and Responsibility Managers	Chief Financial Officer	HOD
02.	Facilitate Audit Steering Committee meetings	Minutes of Audit Steering Committee.													-	Availability Program Managers and Responsibility Managers		
03.	Participate in National CFO Forum meetings and other Departmental meetings.	Reports with Attendance Registers													R 103 117	Schedule of meetings by National		
04.	Ensure the compliance with PFMA and relevant treasury regulations.	Consolidated Budget submission, Cash Flow projections, In-Year Monitoring reports, Interim & Annual Financial Statements													-	Availability of the system		
05.	Facilitate the payment of Creditors within 30 days	Age analysis and payment cycle													-	Availability of the system		
06.	Ensure compilation of a credible Procurement Plan that supports the Departmental strategy and performance plans.	Approved Procurement Plan													-	Submission from Programmes		
07.	Ensure Infrastructure projects implementation and provision of facilities management	Quarterly Reports													-	Procurement by Public works (implementing agent)		
08.	Oversee Asset Management and production of an accurate Movable Asset Register.	Asset Register													-	Human Resource Capacity		
09.	Verification of all financial related transactions and provision of Internal Control related support.	Verification report													-	Availability of the systems		
10.	Compilation of statutory documents	Annual Performance Plan Operational Plan Risk Register													-	Inputs from CFO Branch Senior Management		

- **FINANCIAL SYSTEMS AND ACCOUNTING SERVICES**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 9 945 673
Goods and Services	R 7 876 971
TOTAL BUDGET	**R17 822 644**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop and monitor Audit Improvement Strategy and Plan.	Approved AIP Strategy and Plan													R 56 071	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 Managers and Responsibility Managers		
03.	Coordinate Departmental Audit processes.	RFI and COAF Register													R 7 766 000	Submissions by Programme and Responsibility Managers		
04.	Perform bank Reconciliation on monthly basis.	Approved Bank Reconciliation													R 2 400	Availability of the system		
05.	Management, monitoring and reconciliation of debt, all suspense accounts including inter-departmental claims.	Compliance Certificate and Monitoring Report													R 52 500	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 10 345 093
Goods and Services	R 251 361
TOTAL BUDGET	**R 10 596 454**

NO	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 budget for submissions to Provincial Treasury.	Signed submission letters to Provincial Treasury													-	Submissions by Programs	Director: Financial Planning Services	Chief Financial Officer
02.	Coordinate adjusted budget.	Signed letter submitted to Treasury.													-	Letter from Treasury and submissions by Programmes.		
03.	Coordinate roll over of unspent funds for submissions to Provincial Treasury.	Signed letter submitted to Treasury.													-	Unspent funds from previous financial year qualifying to be rolled over to current financial year.		
04.	Facilitate the establishment and functioning of the Budget Advisory Committee.	Report with Attendance registers													-	Availability of BAC members.		
05.	Coordinate Departmental MTEC hearings.	Attendance Registers													-	Terms of Reference from Provincial Treasury and Availability of Extended Top Management		
06.	Issue Preliminary and Final Budget Allocation letters for 2024/25 financial year.	2024/25 Allocation Letter													-	Budget Allocation Letters from Provincial Treasury		
07.	Conduct Budget Planning Sessions with Provincial Office, Districts, and Institutions.	Attendance registers and consolidated Branch and District budget.													R 193 221	Availability of officials		
08.	Facilitate Capturing of Budget to BAS & MIS in terms of section 31 of the PFMA.	Expenditure Control Commitment Report.													-	Availability of the System and/or network		
09.	Facilitate Capturing of Virements and Shifting of funds to BAS & MIS in terms of section 31 of the PFMA.	Expenditure Control Commitment Report														Availability of the System and/or network		

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.	Prepare and Submit IYM's Reports to Provincial Treasury in compliance with section 40 (4) (b) & (c).	Signed letter of IYM. Submissions to Provincial Treasury.													R 58 140	Availability of the System, month end closure of the system and/or network		
11.	Prepare the Appropriation Statement for inclusion in the AFS.	Appropriation statement													-	Availability of the System		
12.	Conduct Budget Achievability Hearings.	▪ Report made to Treasury and Attendance register at Treasury													-	Terms of reference by Provincial Treasury Inputs by the Programs		
13.	Management and monitoring of Revenue.	▪ Signed Revenue plan. ▪ Revenue Report & Signed letter of Revenue Pay overs.													-	Identification of other revenue sources by Districts		
14.	Managing of Departmental ACB Bank limits.	Signed Letters submitted to Provincial Treasury and the bank													-	Availability of System Inputs from Salary Administration		
15.	Prepare conditional grants, donor funds and other fund's reconciliation and submit report to the relevant stakeholders.	Conditional Grants reports													-	Availability of System		

- **EXPENDITURE MANAGEMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 12 956 243
Goods and Services	R 148 808
TOTAL BUDGET	**R 13 105 051**

OUTCOME	**Outcome 4:** Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Timeous payment of stakeholders											
OUTPUT INDICATORS	**1.2.8 Percentage of invoices paid within 30 days**											
ANNUAL TARGET	**100%**											
QUARTERLY TARGETS	**Q1= 100%**			**Q2 = 100%**			**Q3 = 100%**			**Q4 = 100%**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Preparation of monthly payment cycle and creditors age analysis.	Approved payment cycle and creditors age analysis													-	Availability of the system	Director: Expenditure Management	Chief Financial Officer
02.	Organize quarterly Payment Acceleration Forums Meeting and attend municipal debts meetings.	Report of Payment Acceleration Meetings and municipal debt meetings with attendance registers													R 108 000	Availability of Payment Acceleration Forum members Schedule from COGTA		
03.	Monthly submission of EMP201, Annual and Bi-Annual EMP501 to SARS.	Approved Monthly submission of EMP201 and Approved Annual and Bi-Annual EMP501 Persal Report													-	Availability of the System		
04.	Clear and Reconcile salary related suspense accounts.	Approved Suspense accounts Report													-	Availability of the System		
05.	Monthly reconciliation and submission of Persal and BAS expenditure to Financial Systems and Accounting Services.	Approved BAS /PERSAL Reconciliation reports													-	Availability of the System		
06.	Monitoring compliance on payroll management.	Approved Payroll Monitoring Report													R 40 808	Availability of District Officials		

- **SUPPLY CHAIN MANAGEMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 8 312 065
Goods and Services	R 213 737
TOTAL BUDGET	**R 8 525 802**

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Implementation of LED Framework											
OUTPUT INDICATORS	**1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework**											
ANNUAL TARGET	**75%**											
QUARTERLY TARGETS	Q1= 75%			Q2 =75%			Q3 =75%			Q4 =75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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.	Procurement Plan report													-	Management cooperation		
03.	Conduct advocacy sessions on SCM policy provisions and delegations.	Policy advocacy reports Attendance registers													R 107 000	Availability of Bid Committee members		
04.	Coordinate appointment of Bid Committees.	Appointment letters of Bid Committees														Acceptance by appointed Bid Committee members		
05.	Facilitate Bid Committee meetings.	Bid Committee attendance registers.													R 106 737	Availability of Bid Committee members		
06.	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial, National Treasury and other Oversight Bodies.	Approved Quarterly Reports													-	Availability of MIS/BAS reports/Connectivity		
07.	Draft Service Level Agreements and Lease Agreements.	Approved Service Level Agreements and Lease Agreements.													-	Submission of requests		
08.	Maintain an accurate register of all contracts and lease agreements.	Contracts register													-	Submission of requests		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09.	Monitoring and reporting on performance of service providers contracted to the Department.	Quarterly Reports and monitoring checklists													-	Availability of End Users		
10.	Issue notices to end users on contracts expiring within 9 months.	Report on issued notices													-	End User cooperation		

FACILITIES & INFRASTRUCTURE MANAGEMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 5 124 788
Goods and Services	R 9 882 822
Buildings & Other Fixed Structures	R 14 933 000
Machinery & Equipment	R 1 500 000
TOTAL BUDGET	**R 31 440 610**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the implementation of renovation and rehabilitation of Capital projects:	Quarterly Reports													R 14 933 000	Procurement by Public works (implementing agent)	Director Facilities & Infrastructure Management	CFO
02.	Implement the construction of Bore holes for five institutions	Monthly progress reports													R 1 500 000	Specification, procurement and delivery by appointed service provider		
03.	Management and monitoring reactive and routine maintenance in state owned buildings	Monthly progress reports													R 9 882 822 [R 1 485 000 – under Prog. 2]	Human Resource capacity		
04.	Management and monitoring of leased buildings in line with contents of the contract	Payment register													[R 42 928 000 – under Prog. 2]	Procurement by Public works (implementing agent) Human Resource capacity Ownership of transaction BAS/MIS run		
05.	Management of payment of soft services (Municipal services, Cleaning, Telephones) with Districts	Payment stubs													[R 57 099 000 – under Prog. 2]	Human Resource capacity Ownership of transaction BAS/MIS run		

- **ASSET MANAGEMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 16 554 114
Goods and Services	R 23 191 279
Machinery & Equipment	R 12 948 000
TOTAL BUDGET	**R 52 693 393**

- **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 consumables.	Stock levels report Quarterly stock Counts reports													R 1 449 687	Stock taking Human Resource capacity at district level		

- **DISPOSAL MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review maintain and monitor asset disposal data in all Districts and Head Office.	Asset Disposal Register													R 716 990	Human Resource capacity at the district level	Director: Asset Management	Chief Financial Officer
02.	Updating of the consolidated loss control register.	Asset Loss Reports and Consolidated Asset Loss Control Registers													-	On-time reporting by Asset user		

- **MOVABLE ASSET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review, maintain and submit quarterly consolidated moveable asset register.	Quarterly asset disclosure notes and consolidated moveable asset register.													R 1 021 077	Human Resource capacity at district level	Director: Asset Management	Chief Financial Officer
02.	Update new moveable additions and reconciliation.	Signed monthly reconciliations and updated additions register.													R 5 075 000	Human Resource capacity at district level		
03.	Manage contractual obligations	Cell phones payment stub Photocopier payment stub													R 26 405 600 [R 20 939 000 – under Prog. 2]	Network availability Availability of monthly invoice		

- **FLEET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring, evaluation, verification and maintenance of vehicle asset registers of GG, subsidized vehicles and commitments register	Consolidated Vehicle Asset Registers of GG and subsidized													R 174 925	Human Resource capacity at district level	Director: Asset Management	Chief Financial Officer
02.	Manage contractual obligations of monthly account for GG vehicles. (Budget allocated in Programme 2)	Trading entity invoice reconciliation Payment stub													[R 61 576 000 – 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													R 1 296 000	Invoicing from Mmela		

CORPORATE SERVICES BRANCH

- ## OFFICE OF THE CHIEF DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 2 546 759
Goods and Services	R 40 002
TOTAL BUDGET	**R 2 586 761**

OUTCOME	**Outcome 4**: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT:	Human Capital Management interventions implemented											
OUTPUT INDICATORS:	**1.2.10 Number of Human Capital Management interventions implemented**											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1= 8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Management and of development of the submission of credible HRM & D Reports as per the compliance frameworks	Updated HR Compliance Dashboard													R 40 002	Cooperation by management	Chief Director: Corporate Services	Head of Department
02.	Facilitate Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans													-	Cooperation by management		
03.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Cooperation by management		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-	Cooperation by management		

- **HUMAN RESOURCE ADMINISTRATION**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 11 655 436
Goods and Services	R 1 359 506
Transfers & Subsidies	R 7 852 000
TOTAL BUDGET	**R 20 866 942**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the development of the Annual Recruitment Plan	Approved Annual Recruitment Plan													-	Approval of PCMT	Director: Human Resource Administration	Chief Director: Corporate Services
02.	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report													R 808 019	Top Management, Directors, HR Deputy Directors		
03.	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports													-	Persal Controllers & Persal Users		
04.	Administer the implementation of conditions of service and payments of benefits of employees.	Reports for the number of beneficiaries paid. Leave management Reports													R 8 403 487	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 17 502 907
Goods and Services	R 15 436 943
TOTAL BUDGET	**R 32 939 850**

- **PERFORMANCE MANAGEMENT & DEVELOPMENT SYSTEM (PMDS)**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the implementation of Performance management & development system (PMDS) Processes	Reports & Approved Memos													R 111 148	Cooperation by Responsibility Managers	Director: HRM & OD	Chief Director: Corporate Services
02.	Develop 2024/25 PMDS Implementation Plan	Approved 2024/25 PMDS Implementation Plan													-	Cooperation from Staff		

- **HUMAN RESOURCES PLANNING**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the implementation of HR Plan	Approved HR Plan, implementation Reports													R 3 770	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Facilitate the implementation of Employment Equity Plan	Implementation Reports													R 13 000	Non -adherence to EE Plan		
03.	Facilitate development and review of HR Policies	Consultation Reports with Attendance Registers, Approved HR policies													R 3 000	Lack of cooperation by HR functionaries		
04.	Facilitate and Monitor attraction and retention strategy	Monitoring Reports													-	Cooperation by HRA functionaries		

- **TRAINING AND DEVELOPMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Training and development of employees	Approved memorandum of internal bursary holders Approved Induction Reports with attendance registers Training Reports/Memos with Attendance Registers													R 14 978 648	Speedy completion of procurement processes by SCM	Director: HRM & OD	Chief Director: Corporate Services
02.	Facilitate Learnerships and Internship programs	Approved Learnerships and Internship Reports.													R 65 000	Functional Administrative processes and approval by HOD		
03.	Coordinate development of Workplace Skills Plan	Approved Workplace Skills Plan													R 121 377	Functional Skills Development Committee		

- **ORGANISATIONAL DEVELOPMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct review of Organisational Structure	Approved Consultation Reports with Attendance Registers Approved Organisational Structure													R 120 000	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Maintain Organizational Structure & Staff Establishment	Approved Reports on Organizational Structure & Staff Establishment													-	Network challenges		
03.	Conduct job evaluation processes for all posts on the approved structure	Approved Report with Evaluation Results for all posts on the approved structure.													R 21 000	Non availability of JE Panels		
04.	Facilitate the development of job profiles/ descriptions by Supervisors	Approved Reports of job profiles/ descriptions by Supervisor													-	Cooperation by respective supervisors		
05.	Facilitate Change Management process	Approved Change Management Strategy, Plans and attendance register													-	Cooperation by respective supervisors		

EMPLOYEE HEALTH WELLNESS & EMPLOYEE RELATIONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 7 562 417
Goods and Services	R 1 640 014
Transfers and Subsidies	R 10 000
TOTAL BUDGET	**R 9 212 431**

- ### EMPLOYEE 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 45 000	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 25 000	Cooperation from Management		
03.	Represent the Department in dispute resolution processes	Certificate of non – resolution and dispute outcomes													R 30 000	Cooperation from Management		
04.	Participate in Collective Bargaining and National and Provincial Labour Relations Fora	Reports, Minutes and Attendance Registers													R 12 288	Cooperation from Management		
05.	Facilitate submission of Statutory Reports to Oversight Bodies	Approved Statutory Reports by the Head of Department													-	Availability of approved consolidated reports from Programmes		

- **EMPLOYEE HEALTH WELLNESS**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Employee Assistance Programmes	Approved Reports (financial, debriefing, physical and referrals)													R 1 350 722	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 187 004	Delays from Department of Labour (Compensation Commissioner)		
03.	Provisioning of Personal Protective Equipment (PPE's)	Procurement Documents													-	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 as well as the Systems Monitoring Tool	Operational Plans on Employee Health and Wellness Strategic Framework Systems Monitoring Tool													-	Availability of performance information		

- **SECURITY MANAGEMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 2 568 247
Goods and Services	R 1 786 942
TOTAL BUDGET	**R 4 355 189**

OUTCOME	**Outcome 4**: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Responsive Human Capital											
OUTPUT:	Security Practices implemented											
OUTPUT INDICATORS:	**1.2.11 Number of Security Practices implemented**											
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 11 810	Approval of monitoring and evaluation schedule. Availability of District Management.	Deputy Director: Security Management	Chief Director Corporate Services
02.	Manage information security in the Department in relation to Personnel Security, Document Security and Communication Security.	Monthly Security Implementation Status Report.													-	Approval of implementation plan. Employee co-operation.		
03.	Manage physical security in the Department in relation to access/egress control, contingency planning, electronic security systems and technical surveillance counter measures.	Monthly Security Implementation Status Report.													R 1 755 572	Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures).		
04.	Conduct security investigations into security breaches.	Monthly Report on breaches of security.													-	Timeous reporting of breach of security. Cooperation of personnel.		
05.	Implement the security awareness programme.	Monthly Report on status of security awareness implementation.													R 19 560	Approval of the awareness programme. Cooperation of Management and Staff.		
06.	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report													[R 69 191 000 - under Prog. 2]	Implementation of long-term security contracts. Sufficient funds to enable compliance with relevant Legislation. Timeous procurement of services.		

INFORMATION COMMUNICATION AND TECHNOLOGY BRANCH

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 433 074
Goods and Services	R 178 502
TOTAL BUDGET	**R 611 576**

OUTCOME	**Outcome 4**: Improved leadership, governance and accountability, Rationalized governance system in the public sector, Sustained improvement in audit outcome											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Corporate governance interventions implemented											
OUTPUT INDICATORS:	**1.2.12 Number of ICT corporate governance interventions implemented**											
ANNUAL TARGET:	7											
QUARTERLY TARGETS	Q1= 5			Q2 = 6			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	5	5	5	6	6	6	7	7	7	7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Provide Advisory services and strategic leadership on ICT matters to Stakeholders such as staff, development, Management, users, and oversight structures on ICT related matters.	Written & verbal advice on ICT related services to Program managers/branch managers/ICT personnel, Executive management, business proposals, business cases, new ICT related solutions													-	Top Management and Senior Management cooperation	Chief Information Officer	Head of Department
02.	Coordinate branch planning, reprioritisation, resource planning & management performance reporting and contracting of the employees	IT Strategy alignment with business strategy, APP and Ops plan, budget plan, ICT Personnel planning, ICT procurement plan development and submission, monthly, quarterly report, expenditure report, PMDS Contracts and assessments submitted to PMDS unit													-	Strategic planning unit, Directors in the CIO branch		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate the implementation of ICT service management framework, coordinate and monitor the provision of ICT Services internal and external	SITA SLM Report, Network Performance Report, SAN Performance Report, SDMIS (P2P, HRMS, S&T, NPO etc) Performance Report, BI services requests, Data warehouse, SOPs, User Accounts Report, emails services, National System Service Report, new requests, resets stats, service problems escalated and resolved, external requests from National DSD, PT and OTP													-	Availability of CIO Management	Chief Information Officer	Head of Department
04.	Facilitate and participate to the Corporate governance ICT framework implementation in the Department and for IGR related matters then Participate on internal, Provincial, National Governance Structures	ICT governance structures meeting bi-monthly and quarterly, Teams Meeting/Attendance Registers, ICT change control meetings, Projects governance reports, emails correspondence for monitoring progress, Attendance to internal and external governance structures such executive management, extended management District management, PIGITC, IMST, DPSA IT and MTN													R 38 500	Invites by Stakeholders		
05.	Facilitate information risk controls implementation and ICT continuity plan	Audit Improvement Plan Report, , Policies, DRP Test reports, Risk Register Progress Report, user review, independent review, facilitate ICT audit, and standards													-	Cooperation by CIO Management		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate the implementation of Information Security Framework, ICT security governance, and Project governance framework	Information System Security Framework/Strategy, ICT Governance structure meetings, DRP/Business Continuity plan, Conduct user awareness or educational programs on ICT Security/Attendance Sessions, Printing Publications													R 140 002	Cooperation by all employees	Chief Information Officer	Head of Department
07.	Verify and facilitate Compliance Management in ICT Legislations, policies and standards	Use of compliance Matrix and monitoring tools, verification of security compliance from different IT areas, Vulnerability tools, Access Control Report on both internal and external users, Physical Security Inspection Report, use of ICT detecting tools, review of IT security strategy, Security behavior by users and technical IT members													-	Cooperation by CIO Management		

• ICT INFRASTRUCTURE AND OPERATIONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 9 349 028
Goods and Services	R 23 985 605
Machinery and Equipment	R 10 231 000
Other Fixed Structures	R 1 376 000
TOTAL BUDGET	**R 44 941 633**

OUTCOME	**Outcome 4**: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	Availability of secured network, storage, working tools, WIFI, communication infrastructure, data lines, Internet, BAS, PERSAL to enable business production											
OUTPUT	Innovative ICT infrastructure support services implemented											
OUTPUT INDICATORS	**1.2.13 Number of innovative ICT infrastructure support services implemented**											
ANNUAL TARGET	14											
QUARTERLY TARGETS	**Q1= 14**			**Q2 = 14**			**Q3 = 14**			**Q4 = 14**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	10	**14**	**14**	**14**	**14**	**14**	**14**	**14**	**14**	**14**	**14**	**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.	Monitor user calls and resolutions for the district	Incident Management System Report													-	Incident Management System	Director: ICT Infrastructure & Operations	Chief Information Officer
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs													R 5 000	Funding		
03.	Provision of ICT equipment to all programmes	Distribution Report													R 10 231 000	Funding		
04.	Provision of ICT consumables	Consumable Inventory and Distribution													R 8 000	Funding		
05.	Administer Microsoft O365 Workloads (One Drive and Teams usage)	O365 Usage Report													-	Funding		
06.	Render Finance processes on BAS services	Monthly GRVs (BAS Mainframe)													R 623 605	Network functionality		
07.	Render HR processes on PERSAL services	Monthly GRVs (Persal Mainframe)													R 730 000	Network functionality		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Run Administration on ICT operational maintenance	Monthly GRVs (Server Hosting)													R 154 000	Network functionality	Director: ICT Infrastructure & Operations	Chief Information Officer
09.	Administer Online Exchange and Azure Active Directory, Additional license to OTP	Email users created; user account reset/deleted													R 4 000 000	Network functionality		
10.	Administer Server / Production data storage, Hosting special services and Digital solutions	Server Up Time Reports, solutions													R 9 415 000	Network functionality		
11.	Render Wide Area Network Services	Network Usage Report													-	Network functionality		
12.	Conduct Data Cabling and Wireless Access Services	Quality Assurance Report / Project Report WiFi Activity Report (AirWave)													R 1 376 000	Network functionality		
13.	Management of Data lines	Network Up Time Report Broadband Status Report													R 9 050 000	Network functionality		
14.	Render telephony Services and Support	Telephone Activity Report													-	Network functionality		

- **SYSTEMS DEVELOPMENT AND MAINTENANCE**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 12 037 349
Goods and Services	R 150 826
TOTAL BUDGET	**R 12 188 175**

OUTCOME	**Outcome 4**: National Integrated social protection information system (NISPIS) and Functional, efficient and integrated government											
OUTCOME INDICATOR	National Integrated social protection information system (NISPIS) and Functional, efficient and integrated government											
OUTPUT	Integrated modernised information management services implemented											
OUTPUT INDICATORS	**1.2.14 Number of integrated modernised information management services implemented**											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1= 16			Q2 = 16			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	8	16	16	16	16	17	18	18	18	18	18

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate the implementation of new modemised business services (National Systems and Provincial Departmental systems) Facilitate the implementation of Provincial System changes or upgrades	Signed off System functionalities/change request deployed, Roll out Plan, Attendance Register, list of created users, number of trained users, Training Attendance, and National DSD Meetings													R 12 000	Cooperation from relevant Process Owners and users	Director: Systems Development & Maintenance	Chief Information Officer
05.	Render training services on business system and computer literacy	List of trained users/ training attendance register													R 83 726	Network, Server and Systems availability and attendance from the users		
06.	Render Application system administration services	New accounts created, user account changes, deleted user accounts, password reset and change user profile													-	Availability of business programmes or unit, and developers		
07.	Render Functional support to existing national DSD, OTP system, Treasury system, and departmental systems, and Microsoft office (P2P, HRMS, NPO facilities, S&T, PVR, Document upload, VEP, CYCA, Com dev, contract management PCM, CPR, BAS, PERSAL, and NISIS)	Number of amendment request received and implemented (list of system amendments and POE) consolidated as part of the functional support services. Number of user groups sessions with users for which systems Services rendered for payment support for NPOs or P2P suppliers. Services rendered in preparation for the closure and next financial year on NPO facilities/P2p/HRMS leave credits Performed Administration services through development of a roll out plan or training plan for new system or system changes													R 55 100	Network, Server and Systems availability and attendance from the users		
08.	Documentation of new changes for the services to be developed, Testing changes after development	Number of Business application system change request document developed and approved. Test Reports on system changes Number of system change request document drafted and approved, number of changes requested tested, deployed and supported.													-	Availability of business programmes or unit, and developers		

- **MANAGEMENT INFORMATION SERVICES**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 5 425 770
Goods and Services	R 33 519
TOTAL BUDGET	**R 5 459 289**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of standard operating procedures	Approved business processes and Standard Operating Procedures													-	Cooperation from relevant Process Owners	Director: Management Information Services	Chief Information Officer
02.	Implement Data and Information Governance	Data Management Quarterly Reports with Attendance Register													R 33 519	Support from Extended Top Management		
03.	Source Internal and External datasets and import into the Data Warehouse	Datasets (summary) / Database Register / Status Report													-	Cooperation from Owners Implementation of MOU with other Departments		
04.	Generate Management Reports for monitoring, internal control and decision making	Database of BI Reports produced													-	Network and Server availability Availability of Data		
05.	Perform Data Analytics activities for improved planning, resource allocation and service standards.	Distributed data analytics Communication of proposed solutions Visualisation tools (dashboards) or Reports produced													-	Internet Connectivity Reporting Server		
06.	Maintain BI Enabled Dashboard and Internet Map Services	Quarterly Progress Reports													-	Internet Connectivity Reporting Server		
07.	Perform Map Production and Geo database Management	Monthly Report on maps and datasets produced													-	ArcGIS Server availability Data availability		
08.	Maintain Departmental Knowledge Hub	Bimonthly Report on Knowledge Hub enhancements													-	Internet Connectivity SharePoint Online license		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09.	Produce, Maintain and Publish Information and Knowledge Assets internally and externally	Monthly Report of Information and Knowledge assets (screen shots) published on the Knowledge Hub Actual documents or information published													-	Cooperation from Provincial and District officials Internet Connectivity SharePoint Online license	Director: Management Information Services	Chief Financial Officer
10.	Conduct Information and Knowledge Sharing Sessions	Attendance Registers, Report on shared information and knowledge													-	Cooperation from Provincial and District officials		

1.3 DISTRICT MANAGEMENT (INSTITUTIONAL SUPPORT SERVICES)

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 5 645 171	R 209 939 829	R 215 585 000
Goods and Services	R 247 543	R 4 703 457	R 4 951 000
TOTAL BUDGET	**R 5 892 714**	**R 214 643 286**	**R 220 536 000**

OUTCOME	**Outcome 4:** Improved Administrative and Financial systems for Effective Service Delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Coordination 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:	Q1= 8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Provide integrated technical institutional support services to all Districts	Quarterly Reports													R 100 000	Cooperation from Districts	Chief Director: ISS	DDG: Developmental Social Services
02.	Provide guidance towards strengthening of IGR systems in alignment with the District Development Model (DDM)	Quarterly Reports													R 47 543	Institutionalisation of DDM guided by COGTA		
03.	Monitor implementation of District Development Model	DDM Implementation Reports													R 60 000	Cooperation from stakeholders		
04.	Coordinate District Performance Review Sessions	District Performance Review Analysis Reports													R 40 000	Cooperation from Districts		

PROGRAMME 2

SOCIAL WELFARE SERVICES

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

The purpose of the programme is to provide integrated Developmental Social Services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

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 Care and Support 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 4 753 671	R 72 108 329	R 76 862 000
Goods and Services	R 219 184 882	R 2 562 118	R 221 747 000
Machinery & Equipment	R 34 513 000	R 10 000	R 34 523 000
TOTAL BUDGET	**R 258 451 553**	**R 74 680 447**	**R 333 132 000**

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**2.1.1. Number of Support services coordinated**											
ANNUAL TARGET	33											
QUARTERLY TARGETS	Q1= 7			Q2 = 8			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	4	2	2	3	2	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Management Meetings	Minutes and signed Attendance Registers													-	Cooperation of staff	Chief Director: Developmental Social Welfare Services	DDG: Developmental Social Services
02.	Conduct Programme IYM sessions in preparation for Departmental IYM	Attendance Registers Programme IYM Presentations													-	Cooperation of staff		
03.	Attend Departmental IYM sessions	Signed IYM reports													-	Availability of performance information from Programmes		
04.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													R 40 000	Availability of performance information from Programmes		
05.	Attend Top Management Meetings and reporting on programme issues	Reports on programme issues													-	Management cooperation		
06.	Attend National Welfare Forum Meeting	Feedback Reports of National Welfare Forum Meetings													R 40 000	Coordination of Forum by NDSD		

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													-	Availability of reports from Sub-Programmes	Chief Director: Developmental Social Welfare Services	DDG: Developmental Social Services
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-			
08	Attend District & Provincial Meetings and workshops	Programme-based Reports													R 40 000	Management cooperation		
	Support districts for service delivery	Attendance registers & reports/ Minutes of meetings													R 40 000	Availability of reports		
09	Monitor the implementation of Developmental Social Welfare Services in Service Offices and Institutions.	Attendance registers and monitoring reports													R 40 000	Support from District Program Managers		
10	Facilitate development of Annual Performance Plans, Operational Plans and Five Year Strategic Plan	Signed Programme Annual Performance Plan, signed Operational Plan and signed Five-year Strategic Plan													-	Availability of Sub-Programme Performance Plans from Districts		
11	Coordinate Performance Audit	Consolidated responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)													-	Availability of reports from Sub-Programmes		
12	Facilitate Payment of Contractual Obligations	Reported under Asset Management, Supply Chain, Facilities, Security													R 218 705 000	Supply Chain, Facilities, Security Services		
13	Procurement of Machinery & Equipment	Reported under Asset Management													R 34 513 000	Asset Management		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Districts supported for implementation of service standards											
OUTPUT INDICATORS	**2.1.2 Number of Districts supported for implementation of service standards.**											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**1**	**1**	**0**	**1**	**1**	**0**	**2**	**0**	**1**	**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 implementation of Generic Intervention Processes by Social Service Practitioners.	Approved Report													-	Availability of staff	Social Work Manager	Chief Director: Developmental Social Welfare Services
02.	Monitor implementation of Generic Intervention Processes by Social Service Practitioners	Approved Audit report													R 30 000	Cooperation of Social Service Practitioners		
03.	Conduct analysis of reports on implementation of Generic Intervention Processes in all Districts.	Approved analysis report													-	Availability of guiding Frameworks		
04.	Monitor implementation of Supervision Process Tools in compliance with Social Welfare Services Framework & Supervision Framework	Approved Monitoring Reports on Supervision													R 30 000	Cooperation from Management		
05.	Attend National Meetings on Service Standards	Approved Feedback Report on Service Standards													R 30 000	Cooperation from Management		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Districts supported for implementation of service standards											
OUTPUT INDICATORS	**2.1.3 Number of Developmental Quality Assurance Assessments conducted**											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1= 2			Q2 = 5			Q3 = 5			Q4 = 4		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	1	1	0	1	2	2	2	2	1	1	2	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	Conduct DQA assessments on social welfares services rendered to ensure compliance with Legislation	Approved DQA Assessment Reports													R 20 000	Cooperation from Management	Social Work Manager	Chief Director: Developmental Social Welfare Services
02	Coordinate Provincial Social Work Supervisors Learning and Support Forum	Feedback Reports on Provincial SWSLS Forum Attendance Registers													R 22 000	Availability of Social Service Practitioners		
03.	Attend National Social Work Supervisors Learning and Support Forum	Feedback Reports on NSWSLS Forum Attendance Registers													R 15 107	Availability of Social Work Supervisors		
04	Commemoration of World Social Worker's Day	Approved Concept Document Attendance Register													R 72 775	Availability of Social Service Practitioners		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Capacity development programmes facilitated											
OUTPUT INDICATORS	**2.1.4 Number of capacity development programmes facilitated**											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1= 3			Q2 = 4			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	2	1	1	2	0	0	2	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.	Conduct training on Revised Generic Intervention Processes	Training Reports on Generic Intervention Processes Attendance Registers													R 28 000	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 22 000	Availability of Social Service Practitioners		
03.	Coordinate training on Service Standards by National Department for Social Service Practitioners.	Feedback Reports on Service Standards Attendance Registers													-	Availability of Social Service Practitioners		
04.	Capacitate Supervisors on reporting and Supervision Tools	Feedback Reports Attendance Registers													R 10 000	Availability of Social Service Practitioners		

2.2 CARE SERVICES TO OLDER PERSONS AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 1 749 735	R 82 253 265	R 84 003 000
Goods and Services	R 32 998 489	R 2 447 511	R 35 446 000
Transfers & Subsidies	R 693	R 101 466 307	R 101 467 000
TOTAL BUDGET	**R 34 748 917**	**R 186 167 083**	**R 220 916 000**

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Residential Facilities											
OUTPUT INDICATORS	**2.2.1. Number of Older Persons accessing Residential Facilities**											
ANNUAL TARGET	1 481											
QUARTERLY TARGETS	Q1= 1 481			Q2 = 1 481			Q3 = 1 481			Q4 = 1 481		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Validate implementation of programmes and compliance to norms and standards in funded residential facilities	Monitoring Report													R 30 833 000	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 62 000	Cooperation by funded residential facilities		
03.	Conduct training on the registration of Residential Facilities complying with norms and standards	Registration certificates													R 64 800	Availability of stakeholders		
04.	Monitor the capturing on the Online system Consolidate database of Older Persons in funded residential facilities	Database													-	Cooperation by funded residential facilities		
05.	Draw a report for submission	Approved, updated and consolidated database													-	Submission of assessment report		
6.	Conduct capacity building of stakeholders and personnel on Older Persons Policy Frameworks	Capacity building report with Attendance Registers													R 28 800	Cooperation by stakeholders		
07.	Participate in national engagement sessions on policy directives	Feedback Session Reports													R 57 200	National DSD		

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.	Market Provincial Strategy on Ageing for Older Persons	Draft strategy document													R 37 000	Cooperation by stakeholders		
09.	Facilitate training of master trainers of Care Givers	Training manual Training report													R 45 900	Availability of service providers		

OUTCOME	**Outcome 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older Persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS	**2.2.2. Number of older persons accessing Community Based Care and Support Services**											
ANNUAL TARGET	15 302											
QUARTERLY TARGETS	Q1= 15 302			Q2 = 15 302			Q3 = 15 302			Q4 = 15 302		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15 302	15 302	15 302	15 302	15 302	15 302	15 302	15 302	15 302	15 302	15 302	15 302

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Validate compliance to the norms and standards by funded Community Based Care and Support Services	Monitoring report													R 693	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 Masterlists													R 45 000	Human resource		
04.	Conduct capacity building of Social Workers on Policy Frameworks	Capacity building report and attendance register													R 32 400	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 43 350	Transport availability		
06.	Monitor 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 of Institutionalised Days (World Elder Abuse Day, World Alzheimer Day and International Day of Older Persons)	Report													R 32 400	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				
08.	Facilitate participation of Older Persons in Active Ageing Programme	Active Ageing Programme Report													R 1 716 639	Support from communities and stakeholders		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	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	2 510											
QUARTERLY TARGETS	Q1= 2 510			Q2 = 2 510			Q3 = 2 510			Q4 = 2 510		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510

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 non-funded CBCSS	Monitoring reports													-	Transport availability	Director: Integrated Services to Families	Chief Director: Social Welfare Services
02.	Develop a marketing plan to lobby for funds from donors.	Report on the consultation sessions with prospective funders.													-	Willingness of the donors		

2.3: SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	R 57 086 000	R 57 086 000
Goods and Services	R 262 014	R 1 927 986	R 2 190 000
Transfers & Subsidies	-	R 33 192 000	R 33 192 000
TOTAL BUDGET	**R 262 014**	**R 92 205 986**	**R 92 468 000**

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	**837**											
QUARTERLY TARGETS	**Q1= 837**			**Q2 = 837**			**Q3 = 837**			**Q4 = 837**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	837	**837**	**837**	**837**	**837**	**837**	**837**	**837**	**837**	**837**	**837**	**837**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities on quarterly basis, including verification of reports and POE.	Monitoring tool Approved, updated and consolidated database													R 28 304	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 Master list/ IYM Report Site Verification Report													R 28 890	Cooperation by NPO payment Unit and District officials		
03.	Validate performance, quarterly reports and Portfolio of Evidence from the 8 Districts	Validation Reports													R 22 590	District and NGO's co-operate		
04.	Roll out training of Personnel and stakeholders on Minimum standards for Residential Facilities for Persons with disabilities	Training Report with Attendance Registers													R 29 890	Availability of stakeholders Finalisation of guidelines by National		
05.	Monitor assessment of Persons with disabilities accessing services in Residential Facilities	CW09													R 23 590	Transport and Human resources		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	**2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops**											
ANNUAL TARGET	833											
QUARTERLY TARGETS	Q1= 833			Q2 = 833			Q3 = 833			Q4 = 833		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	833	833	833	833	833	833	833	833	833	833	833	833

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate transfer of funds to all funded Protective Workshops	Approved Masterlist / IYM Report													R 21 180	Cooperation by NPO payment Unit and District officials	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
02.	Monitor implementation of skills development and psychosocial support programme in Protective Workshops.	Monitoring tool													-	Cooperation by NPOs		
03.	Develop Standard Operation Procedures of Protective Workshops	Consultation Sessions Reports													-	Guidance from National Office		
04.	Conduct training of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers													R 30 390	Availability of stakeholders Finalisation of guidelines by National		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	**2.3.3 Number of Persons accessing Community Based Rehabilitation Services**											
ANNUAL TARGET	22 409											
QUARTERLY TARGETS	Q1= 5 184			Q2 = 5 931			Q3 = 6 876			Q4 = 4 418		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 622	1 838	1 724	1 931	1 955	2 045	2 307	2 564	2 005	1 217	1 579	1 622

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate transfer of funds to Welfare Organisations and Community Based Rehabilitation projects.	Approved Masterlist / IYM Report													-	Cooperation by NPO payment Unit and District officials	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
02.	Monitor implementation of the programme in funded Welfare Organisations rendering Community Based Rehabilitation services and Disability Empowerment and Mainstreaming projects	Monitoring Reports													R 23 590	Co-operation by NPO's		
03.	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		
04.	Monitor and facilitate participation of Persons with disabilities (including children and parents) in institutionalized Disability sector forums and self-help groups.	Implementation Report													R 30 000	Availability and cooperation of Persons with disabilities		
05.	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	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06.	Commemorate institutionalized days of Persons with disabilities	Implementation Report CoW1, 2 and 3													R 23 590	Support from OTP	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
07.	Monitor assessment of Persons with Disabilities accessing services in Community Rehabilitation Centres	CW09													-	Cooperation of Social Service Professionals from Service Office, Districts		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities accessing a well -defined basket of social support services											
OUTPUT INDICATORS	**2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services**											
ANNUAL TARGET	562											
QUARTERLY TARGETS	Q1= 120			Q2=150			Q3= 163			Q4= 129		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	29	45	46	49	53	48	57	71	35	33	57	39

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
01.	Collaborate with Provincial Disability Structures to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register													-	Cooperation of Social Service Professionals from Service Office, Districts	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
02.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well-defined basket of social support services	Consolidated database CW													-	Cooperation of Social Service Professionals from Service Office, Districts		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	**2.3.5 Number of Persons with disabilities receiving personal assistance services support**											
ANNUAL TARGET	589											
QUARTERLY TARGETS	Q1= 123			Q2= 158			Q3= 176			Q4= 132		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	28	43	52	47	54	57	58	70	48	36	52	44

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor assessment of Persons with Disabilities receiving personal assistance services support	CW09													-	Cooperation of Social Service Professionals from Service Office, Districts	Social Work Manager	Director: Integrated Services to Families
02.	Collaborate with Provincial Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance Register													-	Cooperation of Social Service Professionals from Service Office, Districts		
03.	Monitor implementation of interventions to Persons with disabilities receiving personal assistance services support	Consolidated database CW													-	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 7 216 881	R 125 372 119	R 132 589 000
Goods and Services	R 3 041 608	R 339 392	R 3 381 000
Transfers & Subsidies	R 7 006 000	R 31 646 000	R 38 652 000
TOTAL BUDGET	**R 17 264 489**	**R 157 357 511**	**R 174 622 000**

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	**1 664**											
QUARTERLY TARGETS	**Q1= 269**			**Q2 = 760**			**Q3 = 540**			**Q4 = 95**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBE R**	**NOVEMBER**	**DECEMBER**	**JANUAR Y**	**FEBRUARY**	**MARCH**
	0	**100**	**169**	**260**	**253**	**247**	**177**	**202**	**161**	**0**	**60**	**35**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Roll out training workshops on Compendium of Social Behaviour Change Programmes	Training Reports Database of implementers trained													R 620 000	Cooperation from stakeholders	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Monitor the roll out training on Compendium of Social Behaviour Change Programme	Monitoring Reports Monitoring tool													R 30 000	Cooperation from stakeholders		

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behaviour Change Programmes											
OUTPUT INDICATORS	**2.4.2. Number of beneficiaries reached through Social and Behaviour Change Programmes**											
ANNUAL TARGET	**70 917**											
QUARTERLY TARGETS	**Q1= 15 692**			**Q2 = 17 243**			**Q3 = 22 160**			**Q4 = 15 822**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	4 082	**5 985**	**5 625**	**5 266**	**6 002**	**5 975**	**7 787**	**8 775**	**5 598**	**4 012**	**6 159**	**5 651**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct training for Social Service Practitioners and Stakeholders on the interpretation of the Policy Framework on HIV, TB and STI's (NSP 2023-28)	Training Reports Signed Attendance Registers													R 50 000	Cooperation from stakeholders	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Strengthen and Coordinate departmental forum for implementation of NSP 2023-2028	Signed Attendance Registers Monthly and quarterly reports													R 10 000	Cooperation from stakeholders		
03.	Participate in Provincial Task Team for the Integrated School Health Programme.	Feedback Reports Signed Attendance Registers													R65 000	Cooperation from stakeholders		
04.	Monitor implementation of Youth dialogues on risky behaviours in all districts as build-up events towards World AIDS Day	Dialogue Reports Signed Attendance Registers													R 300 000	Cooperation from stakeholders		
05.	Monitor implementation of dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence in 8 districts including anti-poverty sites.	Dialogue Reports Signed Attendance Registers													R 160 000	Cooperation from stakeholders		
06.	Attend planning meetings and commemoration of World AIDS Day in partnership with the Eastern Cape AIDS Council	Feedback Reports Signed Attendance Registers													R 100 000	Cooperation from stakeholders		
07.	Maintain consolidated database of beneficiaries reached through Social and Behaviour Change Programmes	Consolidated database of beneficiaries													R 7 006 000	Availability of data capturers		
08.	Strengthen and maintain partnership with CSO including Men's forum and People Living with HIV	MOU, Minutes and Attendance Registers													R 50 000	Cooperation from stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
09.	Training of Social Service Practitioners	Training Reports & Attendance Registers													R 1 500 000	Cooperation from Social Service Practitioners		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human resources		

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	**2.4.3 Number of beneficiaries receiving Psychosocial Support Services**											
ANNUAL TARGET	57 124											
QUARTERLY TARGETS	Q1= 13 852			Q2 = 15 334			Q3 = 15 252			Q4 = 12 686		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 516	4 500	4 836	5 208	5 020	5 106	5 050	5 300	4 902	4 097	4 356	4 233

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
01.	Conduct site verification visits to approved Home Community Based Care Organizations including Social and Behaviour Change	Site Verification Reports Attendance Registers													R 35 000	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 35 000	Cooperation by Districts		
03.	Conduct workshops on guidelines on psychosocial support for children and adults living with HIV and AIDS and other chronic conditions, guidelines for establishment of support groups for children and adults living with HIV and AIDS and other chronic conditions and guidelines for Social Services Practitioners for enabling access to HIV Services to Social Service Practitioners including those placed in Department of Education, community care givers and stakeholders.	Training Reports Signed Attendance Registers													R 15 000	Stakeholder Cooperation		

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				
04.	Validate provision of psychosocial support services to beneficiaries	Approved and Endorsed Database													R 14 000	Cooperation by Districts		
05.	Conduct quarterly meetings for Social Work managers responsible for HIV and AIDS in the Province	Minutes Signed Attendance Registers													R 2 000	Cooperation from Personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Attend quarterly National Meetings for coordinators	Feedback Reports													R 38 498	Approval of attendance	Director: HIV and AIDS	Director Socie Chief Developmental Welfare Services
07.	Maintain Provincial Database of beneficiaries receiving psychosocial support services.	Consolidated database of beneficiaries Monthly and Quarterly Reports													-	Availability of Data Capturers		
08.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring Report													R 17 110	Adherence of NPO's		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 514 978	R 42 924 022	R 43 439 000
Goods and Services	R 53 474 850	R 26 150	R 53 501 000
TOTAL BUDGET	**R 53 989 828**	**R 42 950 172**	**R 96 940 000**

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	**2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes**											
ANNUAL TARGET	**4 582**											
QUARTERLY TARGETS	**Q1= 776**			**Q2 = 1 433**			**Q3 = 1 365**			**Q4 = 1008**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	93	**298**	**385**	**388**	**538**	**507**	**474**	**550**	**341**	**279**	**483**	**246**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION RESPONSIBILITY
01.	Facilitate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09													-	Human resources	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Facilitate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment Reports/ Implementation Reports, Attendance Registers													R 8 900 000	Human resources, Adequate funding and cooperation of stakeholders		
03.	Facilitate the utilisation of data from profiled family households towards integrated service delivery	Monitoring Report													R 87 500	Co-operation by Service Offices		
04.	Facilitate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Database of Attendees													R 96 050	Cooperation from		
05.	Facilitate the verification of SRD beneficiaries	Database of monitored files of beneficiaries													R 103 300	Cooperation from SRD beneficiaries		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Leaners who benefited through Integrated School Health Programmes											
OUTPUT INDICATORS	**2.5.2 Number of leaners who benefited through Integrated School Health Programmes**											
ANNUAL TARGET	**99 899**											
QUARTERLY TARGETS	Q1= 0			Q2 = 51 818			Q3 = 48 081			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	11 005	40 813	38 743	9 338	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyze the assessment of learners to benefit from sanitary dignity programme	Consolidated list of learners CW09													-	Cooperation from Department of Education	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Establish and strengthen District Sanitary Dignity Committees	Appointment letters for District Sanitary Dignity committees													R 190 100	Cooperation from stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Training document and Attendance Register													R 441 400	Cooperation from stakeholders		
04.	Facilitate distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed Receipt Register													R 43 100 000	Cooperation from service offices and stakeholders		
05.	Facilitate monitoring of the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports													R 410 000	Availability of resources and cooperation from personnel		
06.	Conduct verification of beneficiaries on Sanitary Dignity Programme	Database of verified beneficiaries													R146 500	Cooperation from stakeholders		

PROGRAMME 3

CHILDREN & FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

Purpose: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	**3.1 Management and Support**	Provide administration for programme staff and coordinates professional development and ethics, facilitate provision of tools of trade for management as well as support staff providing services across all sub- programmes of this programme.
	3.2 Care and Services to Families	Design and Implement Integrated Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection.
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide Partial Care Services in relation to temporary care of more than six children by a person during specific hours of the day or night. Further ensure that all facilities are complying with the national norms and standards for partial care as stipulated in section 79 of the Children's Act, 38 of 2005 as amended.
	3.6 Community-Based Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities Including children with disabilities, child headed households, Children accessing Drop in Centre services, Orphans and vulnerable children.(Registration of children in Child Headed Households, Risiha sites)

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	R 35 313 000	R 35 313 000
Goods and Services	R 327 000	R 861 000	R 1 188 000
TOTAL BUDGET	**R 327 000**	**R 36 174 000**	**R 36 501 000**

OUTCOME	**Outcome 1:** Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**3.1.1 Number of Support services coordinated**											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 7			Q2 = 8			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	4	2	2	3	2	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Management Meetings	Minutes and signed Attendance Registers													-	Cooperation of staff	Chief Director: 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 180 000	Availability of performance information from Programmes		
05.	Participate in Top Management Meeting and reporting on programme issues	Programme Report													R 20 000	Management cooperation		
06.	Attend National Meetings as scheduled by the National Department	Feedback Reports of National Welfare Forum Meetings													R 50 000	Coordination of Forum by NDSD		
07.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports													-	Availability of reports from Sub-Programmes		
08.	Facilitate development of Annual Performance Plans, Annual Operational Plans and Five year Strategic Plan	Signed Programme Annual Performance Plans, signed Operational Plans and signed Five year Strategic Plan													R 47 000	Availability of Sub-Programme Performance Plans from 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				
09.	Adjudicate District Business plans and consolidate master list against allocated budget	Masterlist of recommended organizations for funding Approved Master-list													R 30 000	Availability of adjudication schedule & cooperation from the 8 Districts		
10.	Coordinate Performance Audit	Consolidated responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)													-	Availability of reports from Sub-Programmes		

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 2 474 047	R 79 318 953	R 81 793 000
Goods and Services	R 222 822	R 133 178	R 356 000
Transfers & Subsidies	-	R 13 165 000	R 13 165 000
TOTAL BUDGET	**R 2 696 869**	**R 92 617 131**	**R 95 314 000**

OUTCOME	**OUTCOME 3:** Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in Family Preservation Services											
OUTPUT INDICATORS	**3.2.1. Number of family members participating in Family Preservation Services**											
ANNUAL TARGET	**24 816**											
QUARTERLY TARGETS	**Q1= 7 204**			**Q2 = 6 874**			**Q3 = 5 599**			**Q4 = 5 139**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	2 037	**2 412**	**2 785**	**2 299**	**2 345**	**2 255**	**1 881**	**1 872**	**1 861**	**1 548**	**1 705**	**1 816**

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate and monitor Transfer payments of funded organizations delivering care and support services to Families	Approved Master list and Allocation Letters													-	Cooperation by the Districts in submission of Payment Documents	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
02.	Consolidate monthly performance report and database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 8 Districts.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts		
03.	Monitor implementation of programmes in Subsidized Non- governmental Organizations	Monitoring tools, & monthly Reports													R 64 791	Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04.	Monitor Implementation of Preventative and Educational Awareness Programmes in the 8 Districts	Monthly Reports													-	Cooperation by District Stakeholders and submission of Reports.		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Monitor Implementation of Marriage Preparation and Enrichment Programmes in the 8 Districts	Monthly Reports													-	Submission of monthly reports by the Districts	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
06.	Monitor commemoration of international Day of Families in the 8 Districts (15 May)	Monthly Reports													R 30 714	Cooperation by District Stakeholders and submission of Reports.		
07.	Monitor commemoration of Marriage and relationship Week in the 8 Districts (1-7 September)	Monthly Report													R 96 378	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.	Provincial 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	**391**											
QUARTERLY TARGETS	Q1= 73			Q2 = 105			Q3 =114			Q4 = 99		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	15	**29**	**30**	**34**	**35**	**36**	**39**	**42**	**32**	**21**	**35**	**43**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of guidelines on re-unification services	Monitoring tools, & Monthly Reports													-	Cooperation and submission of reports by the 8 Districts	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
02.	Consolidate monthly performance report and database family members reunified with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families in the 8 Districts.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts		
03.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 8 Districts	Validation Report													-	Cooperation from the Districts		

OUTCOME	**OUTCOME 3:** Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	**3.2.3. Number of family members participating in parenting programmes.**											
ANNUAL TARGET	20 347											
QUARTERLY TARGETS	Q1= 5 326			Q2 = 5 437			Q3 = 5 034			Q4 = 4 550		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 263	1 769	2 294	1 739	1 829	1 869	1 807	1 984	1 243	1 293	1 627	1 630

NO	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 monthly performance report and database of family members participating in Parenting Programmes in the 8 Districts	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (8) Districts.													-	Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
02.	Monitor commemoration of International Men's Day (19 November)	Monthly Reports													R 30 939	Cooperation by District Stakeholders and submission of Reports.		
03.	Monitor implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Monthly Reports													-	Cooperation by District Stakeholders and submission of Reports.		
04	Monitor implementation of Men care 50/50 parenting Programme in the 8 Districts.	Monthly Reports													-	Cooperation by District Stakeholders and submission of monthly Reports.		
05	Monitor implementation of Sinovuyo Teen Parenting Programme in the 8 Districts.	Monthly Reports													-	Cooperation of Participants and Submission of Reports		

3.3 CHILD CARE AND PROTECTION SERVICES

CONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 5 567 812	R 203 385 188	R 208 953 000
Goods and Services	R 407 285	R 702 715	R 1 110 000
Transfers & Subsidies	R 378 305	R 36 031 695	R 36 410 000
TOTAL BUDGET	**R 6 353 402**	**R 240 119 598**	**R 246 473 000**

OUTCOME	**Outcome 3:** Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk & 3.2 Increase in functional and restored families											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	**3.3.1 Number of reported cases of child abuse**											
ANNUAL TARGET	**1 689**											
QUARTERLY TARGETS	**Q1= 417**			**Q2 = 445**			**Q3 =429**			**Q4 =398**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	118	**149**	**150**	**141**	**153**	**151**	**157**	**154**	**118**	**113**	**135**	**150**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Co-ordinate recruitment of prospective Safety Parents	Database of active safety parents													R 10 500	Cooperation of District staff		
02.	Co-ordinate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 0f 2005	Signed Form 39													-	Cooperation of NDSD		

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.	Co-ordinate monitoring of provision of therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)													R 10 000	Availability of District staff, Organizations and Stakeholders.	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families
04	Co-ordinate Monitoring of provision of psychosocial support services to children in temporary safe care.	Database of children received psychosocial support services in temporary safe care.													-	Availability of District staff, Organizations and Stakeholders.		
05.	Co-ordinate Monitoring of placement of children placed in temporary safe care.	Database of children placed in temporary safe care.													R 378 305	Availability of District staff, Organizations and Stakeholders.		
06.	Co-ordinate Monitoring of provision of re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													-			
07.	Co-ordinate Monitoring of provision of after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.													-	Availability of District staff, Organizations and Stakeholders.		
08.	Co-ordinate rollout of training on Therapeutic program for abused children and their families.	Attendance register													-	Availability of District staff, Organizations and Stakeholders.		
09.	Co-ordinate consolidation of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Availability of District staff, Organizations and Stakeholders.		
10.	Co-ordinate monitoring of provision of therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													-	Availability of District staff, Organizations and Stakeholders.		
11.	Co-ordinate capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		
12.	Co-ordinate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Availability of District staff, Organizations and Stakeholders.		
13.	Compile and submit Provincial Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Availability of District staff, Organizations and Stakeholders.		
14.	Adjudicate District Business plans and consolidate master list against allocated budget.	Attendance Register													-	Availability of District staff, Organizations and Stakeholders.		

OUTCOME	**Outcome 3**: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	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	**50 559**											
QUARTERLY TARGETS	**Q1= 47 430**			**Q2 = 48 306**			**Q3 = 48 368**			**Q4 = 50 559**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	44 774	**46 591**	**47 430**	**47 563**	**48 075**	**48 306**	**48 338**	**48 632**	**48 368**	**48 934**	**49 516**	**50 559**

NO	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 update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders													R 10 000	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.	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 27 096	Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate registration of qualifying Cluster Foster Care Schemes	Registration certificate													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Monitor compliance of Cluster Foster Care Schemes with norms and standards	Completed Monitoring Tool Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	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				
08.	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
9.	Facilitate Provincial Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register Programme													-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Monitor Audit children about to exit foster care. .	Database of children about to exit foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
11.	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		
12.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of DSD personnel		
13.	Develop Service specifications for 2025/26 financial year	Approved service specification													-	Cooperation of stakeholders and commitment of DSD personnel		
14.	Adjudicate District Business plans and consolidate master list against allocated budg	Masterlist of recommended organizations for funding Approved Master-list													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	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	**2 440**											
QUARTERLY TARGETS	**Q1= 600**			**Q2 = 679**			**Q3 = 606**			**Q4 = 555**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	168	**208**	**224**	**229**	**228**	**222**	**257**	**249**	**100**	**113**	**220**	**222**

NO	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 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.	Monitor implementation of Standard Operating Procedures (SOPs) on Foster Care Management Services/Business Process	Attendance Register Process file (strictly kept at the service office) to maintain confidentiality													R 300 000	Cooperation of stakeholders and commitment of DSD personnel		
05.	Coordinate Roll – Out of a recruitment drive for Prospective Foster Parents (Recruitment, Assessment, Screening, Training, Registration and Support)	Programme Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Co-ordinate functioning of a Provincial Foster Care Management Forum.	Agenda Attendance Registers													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**Outcome 3**: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	**3.3.4 Number of children in foster care re-unified with their families.**											
ANNUAL TARGET	70											
QUARTERLY TARGETS	Q1= 5			Q2 = 10			Q3 = 28			Q4 = 27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	4	1	5	4	9	12	7	3	11	13

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Capacity development on reunification services.	Capacity Development Reports													-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
02.	Monitor re- unification of children placed in Foster Care	Database of reunified children													-	Cooperation of stakeholders and commitment of DSD personnel		
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.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**Outcome 3:** Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)**											
ANNUAL TARGET	**28 482**											
QUARTERLY TARGETS	**Q1= 9 081**			**Q2 = 7 338**			**Q3 = 6 035**			**Q4 = 6 028**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	2109	**3392**	**3580**	**2145**	**2586**	**2607**	**2728**	**2255**	**1052**	**794**	**2586**	**2648**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate implementation of structures Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005													R 16 785	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
02.	Coordinate Capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Coordinate implementation of Prevention programmes awareness raising on PEI programs	Database of people accessing Prevention and Early Intervention awareness													R 10 000	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Co-ordinate monitoring of compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
05.	Co-ordinate capacity development on designation for Child Protection Organisations	Attendance registers													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Coordinate provision of Early Intervention Programmes EIP in terms of section 23, section 33 or section 148 of the children's act no.38 2005.	Database of people accessing Prevention and early Programmes in terms of section 23, section 33 or section 148 of the children's act No.38 2005.													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Monitor payment of designated/ child protection organisations	Payment Schedule													-	Cooperation of stakeholders and commitment of DSD personnel		
08	Moderate business plans for organisations applied for funding.	Lists of recommended Child protection organisations for funding and attendance													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Compile and submit Provincial Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Validation of quarterly Report and POE	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**Outcome 3:** Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	3.1 Reduction in families at risk 3.2 Increase in functional and restored families											
OUTPUT	Children whose recommendation letters have been approved by the Head of Department											
OUTPUT INDICATORS	**3.3.6 Number of children recommended for adoption**											
ANNUAL TARGET	119											
QUARTERLY TARGETS	Q1= 18			Q2 = 27			Q3 = 34			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	5	9	6	12	9	11	21	2	2	18	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Co-ordinate Marketing of Adoption Services	Attendance Registers													R 10 000	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
02.	Co-ordinate Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Co-ordinate audit of adoptable children	Data base for adoptable children													R 12 904	Cooperation of stakeholders and commitment of DSD personnel		
04.	Co-ordinate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of adoption applications received													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Co-ordinate monitoring of compliance with legislation in the provision of Adoption Services	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Co-ordinate the functioning of District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Co-ordinate functioning of Provincial and District Adoption Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
08.	Conduct capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Adjudicate District Business plans	Attendance Register													-	Cooperation of		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	and consolidate master list against allocated budget.															stakeholders and commitment of DSD personnel		
10.	Compile and submit Provincial Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 3 878 703	R 107 054 297	R 110 933 000
Goods and Services	R 326 371	R 121 629	R 448 000
Transfers & Subsidies	-	R 5 091 000	R 5 091 000
TOTAL BUDGET	**R 4 205 074**	**R 112 266 926**	**R 116 472 000**

OUTCOME	**OUTCOME 1:** Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised											
OUTPUT	Registered Partial Care Facilities											
OUTPUT INDICATORS	**3.4.1 Number of newly registered partial care facilities**											
ANNUAL TARGET	39											
QUARTERLY TARGETS	**Q1= 3**			**Q2 = 17**			**Q3 = 13**			**Q4 = 06**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**0**	**3**	3	7	7	**4**	**6**	**3**	**0**	**3**	**3**

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

OUTCOME	**Outcome 1:** Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised											
OUTPUT	children accessing registered partial care facilities											
OUTPUT INDICATORS	**3.4.2 Number of children accessing newly registered partial care facilities**											
ANNUAL TARGET	**476**											
QUARTERLY TARGETS	**Q1= 35**			**Q2 = 228**			**Q3 = 151**			**Q4 = 62**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**0**	**35**	**45**	**96**	**87**	**39**	**81**	**31**	**0**	**20**	**42**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain verify and validate the Provincial database (POE) of children accessing registered Partial care facilities	Provincial Consolidated database of children accessing registered Partial care facilities													R25 000	Staff commitment, Transport availability and Human resources	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Coordinate capacity building for practitioners, Caregivers and parents of children with disabilities.	Attendance Registers													R30 000	Cooperation of parents and commitment of DSD personnel		
03.	Coordinate Commemoration of World Autism Acceptance Week.	Attendance registers													R30 000	Cooperation of stakeholders and commitment of DSD personnel		
04.	Compile and submit Provincial Office monthly Performance Information Reports and database	Consolidated Provincial office monthly/quarterly performance information report with a Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	**Outcome 1:** Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised											
OUTPUT	Children benefitting from funded Special Day Care Centres											
OUTPUT INDICATORS	**3.4.3 Number of children benefitting from funded Special Day Care Centres**											
ANNUAL TARGET	**860**											
QUARTERLY TARGETS	**Q1= 860**			**Q2 = 860**			**Q3 = 860**			**Q4 = 860**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	860	**860**	**860**	**860**	**860**	**860**	**860**	**860**	**860**	**860**	**860**	**860**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate disbursement of funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													-	Staff commitment, Transport availability and Human resources	Director: Families, Partial Care and Community Based Care services	Chief Director Children & Families
02.	Coordinate monitoring and support visits to funded Special Day Care Centres	Attendance registers													R 50 000	Staff commitment, Transport availability and Human resources		
03.	Consolidation and verification of provincial Masterlist against allocated budget	Approved/signed Masterlist													-	Staff commitment, Transport availability and Human resources		
04.	Maintain, validate and verify the database of children funded and benefitting from Special day care Centres	Monthly Reports and Consolidated Database of children funded and benefitting from Special day care Centres													R 20 000	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 1 587 777	R 63 037 223	R 64 625 000
Goods and Services	R 572 383	R 5 573 617	R 6 146 000
Transfers & Subsidies	R 140	R 65 971 860	R 65 972 000
Machinery and Equipment	-	R 72 000	R 72 000
TOTAL BUDGET	**R 2 160 300**	**R 134 654 700**	**R 136 815 000**

OUTCOME	**Outcome 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in funded CYCCs											
OUTPUT INDICATORS	**3.5.1. Number of children in need of care and protection accessing services in funded CYCCs**											
ANNUAL TARGET	**1 383**											
QUARTERLY TARGETS	Q1= 1 383			Q2 = 1 383			Q3 = 1 383			Q4 = 1 383		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Monitor movement of children placed in registered **Funded** CYCCs	Data base of children placed in funded CYCCs													R 32 523	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	Data base of children received therapeutic services in CYCCS													R 50 000	Availability of District staff, Organizations and Stakeholders.		
03.	Monitor implementation of Case conferences in CYCCs	Attendance register Agenda													R 20 000	Availability of District staff, Organizations and Stakeholders.		
04.	Monitor implementation of Family Group conferences	Attendance register Agenda													R 50 000	Availability of District staff, Organizations and Stakeholders		
05.	Monitor application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													-	Availability of District staff, Organizations and Stakeholders		
06.	Monitor implementation of Audit findings in CYCCs (AIP)	Audit progress 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				
07.	Coordinate the development of Provincial strategy for children in residential care	Draft Provincial Strategy													-	Availability of District staff, Organizations and Stakeholders		
08.	Coordinate the audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Database of children in CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
09.	Coordinate provision of services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Data base of children with Severe/Profound Disruptive Behaviour Disorder received services													-	Availability of District staff, Organizations and Stakeholders.		
10.	Facilitate capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													R 20 000	Availability of District staff, Organizations and Stakeholders.		
11.	Facilitate capacity development of CYCC Social Service Practitioners on Residential Care Services	Attendance register													R 80 000	Availability of District staff, Organizations and Stake Holders		
12.	Co-ordinate linking of children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs													R 50 000	Availability of District staff, Organizations and Stake Holders		
13.	Coordinate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for alternative care services	Process file kept to be accessed in the service office													R 20 000	Availability of District staff, Organizations and Stake Holders		
14.	Moderate District Business plans and consolidate master list against allocated budget.	Attendance register Masterlist													R 80 000	Availability of District staff, Organizations and Stakeholders.		
15.	Coordinate strengthening and functioning of Provincial and District CYCCs Forum	Attendance register														Availability of District staff, Organizations and Stakeholders.		
16.	Monitor compliance with legislation in the provision of CYCCs	Attendance register Monitoring tool													R 20 000	Availability of funds and Stakeholders.		
17.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Availability of credible information		
18.	Validate District performance (POE) of children accessing services in funded CYCCs	Attendance register Validation report													R 100 000	Availability of credible information		

OUTCOME	**Outcome 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in CYCCs re-unified with their families											
OUTPUT INDICATORS	**3.5.2 Number of children in CYCCs re-unified with their families**											
ANNUAL TARGET	167											
QUARTERLY TARGETS	Q1= 8			Q2 = 17			Q3 = 114			Q4 = 28		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	6	2	6	9	15	23	76	7	16	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 Capacity development on reunification services.	Attendance register													R 30 000	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
02.	Monitor re- unification of children placed in Child and Youth Care centres	Database of reunified children													-	Availability of District staff, Organizations and Stakeholders.		
03.	Monitor provision of after care services for children reunified with their families	Process file (strictly kept at the service office) to maintain confidentiality													-	Availability of District staff, Organizations and Stakeholders.		
04.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Availability of credible information		
05.	Validate district information on reunified children in CYCCs	Validation Report Attendance report													R 20 000	Availability of credible information		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	-	R 25 370 000	R 25 370 000
Goods and Services	R 159 397	R 80 603	R 240 000
Transfers & Subsidies	-	R 29 011 000	R 29 011 000
TOTAL BUDGET	**R 159 397**	**R 54 461 603**	**R 54 621 000**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	**3.6.1 Number of Children reached through Community-Based Prevention and Early Intervention Programmes**											
ANNUAL TARGET	**20 837**											
QUARTERLY TARGETS	**Q1= 15 925**			**Q2 = 17 661**			**Q3 = 19 306**			**Q4 = 20 837**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	14 231	**15 125**	**15 925**	**16 366**	**17 119**	**17 661**	**18 251**	**18 659**	**19 306**	**20 038**	**20 427**	**20 837**

NO	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 monitoring of implementation of Community Based Services in line with the Core Package of RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													R 30 500	Cooperation of stakeholders and commitment of DSD personnel	Director: Families, Partial Care and Community Based Care services	Chief Director: Children & Families
02	Maintain, verify and validate database (POE) of **children (0-18)** accessing Community Based Programmes through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children (0-18) accessing Community Based Programme through the implementation of RISIHA programme													R 7 000	Cooperation of stakeholders and commitment of DSD personnel		
03.	Maintain, verify and validate database (POE) of **youth (19-24)** accessing Community Based programmes in Risiha sites (**youth**) through Drop-in Centres and in formal and informal safe parks.	Consolidated verified and validated database (POE) of **youth (19-24)** accessing services in Risiha sites, formal and informal safe parks and in Drop-in Centres													R 8 694	Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate capacity development of Social Service Practitioners on guidelines of Community Based prevention and early intervention services to vulnerable children.	Attendance register Program													R 30 000	Cooperation and commitment of DSD personnel		
05.	Coordinate and strengthen functioning of Provincial Community Based Forum	Attendance register and Agenda													R 9 897	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters													R 12 000	Cooperation of stakeholders and commitment of DSD personnel		
07.	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate													R 11 000	Commitment of DSD personnel		
08.	Coordinate development of APP, Operational Plans and attend National Quarterly Review session for the programme.	Consolidated Provincial APP, Operational Plan and Quarterly review reports submitted to national													R 50 306	Cooperation of stakeholders and commitment of DSD personnel		
09.	Compile and submit Provincial Office monthly, quarterly, half yearly and annual Performance Information Reports	Consolidated Provincial office monthly/quarterly/half yearly and annual performance information report with a Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4
RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

The purpose of the Programme is to provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders, Departments, Municipalities and Civil Society Organisations.

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

4.1. MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 4 046 065	R 23 001 935	R 27 048 000
Goods and Services	R 81 785	R 859 215	R 941 000
Machinery & Equipment	-	R 15 000	R 15 000
TOTAL BUDGET	**R 4 127 850**	**R 23 876 150**	**R 28 004 000**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	**4.1.1 Number of Support services coordinated**											
ANNUAL TARGET	33											
QUARTERLY TARGETS	Q1= 7			Q2 = 8			Q3 = 8			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	3	2	2	3	2	3	4	2	2	3	2	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participation in Departmental IYM sessions	Presentation in IYM Sessions													-	Availability of performance information from Programmes	Chief Director: Specialist Social Services	DDG: Developmental Social Services
02.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Availability of performance information from Programmes		
03.	Attend District & Provincial Meetings and workshops	Programme-based Reports													-	Management cooperation		
04.	Attend National Welfare Forum Meetings	Feedback Report of National Forum Meetings													R 31 320	Invitation from NDSD		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports													-	Availability of reports from Sub-Programmes		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports													-			
06.	Facilitate Programme Planning Sessions for development of Annual Performance Plan,	Signed Programme Annual Performance Plans, signed													R 12 320	Availability of Sub-Programme Performance Plans from Districts	Chief Director: Specialis Social Services	DDG: Developm ental 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				
	Annual Operational Plan and Five-year Strategic Plan	Operational Plans and signed Five-year Strategic Plan																
07.	Support districts for service delivery	Attendance Registers & Reports/ Minutes of meetings													R 17 320	Availability of reports		
08.	Monitor the implementation of Restorative Services in Service Offices and Institutions.	Attendance Registers and Monitoring Reports													R 10 825	Support from District Program Managers		
09.	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)													R 10 000	Cooperation from Districts & Local Services Offices		

4.2. CRIME PREVENTION AND SUPPORT

ECONOMIC CLASIFFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R 5 428 370	R 216 940 630	R 222 369 000
Goods and Services	R 6 201 747	R 8 640 253	R 14 842 000
Transfers & Subsidies	-	R 2 906 000	R 2 906 000
Machinery	R 250 000	R 30 000	R 280 000
TOTAL BUDGET	**R 11 880 117**	**R 228 516 883**	**R 240 397 000**

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	**4.2.1 Number of persons reached through Social Crime Prevention Programme**											
ANNUAL TARGET	**69 522**											
QUARTERLY TARGETS	**Q1 = 18 112**			**Q2 = 19 093**			**Q3 = 16 771**			**Q4 = 15 546**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**
	4 357	**5 250**	**8 505**	**5 173**	**5 985**	**7 935**	**6 253**	**5 985**	**4 533**	**3 079**	**6 414**	**6 053**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISCPS													-	Compliance of SAPS in-line with Child Justice Act	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Conduct retraining on child justice legislative and policy framework.	Training Report & attendance registers													R 13 474	Network, ICT gadgets		
03.	Monitor functioning Nerina One Stop Child Justice Centre and RAR Centres.	Monitoring report													R 10 000	Cooperation of service providers and Stakeholders		
04.	Facilitate implementation of reintegration programme for ex-offenders.	Implementation Report													R 10 000	Cooperation of service providers and Stakeholders		
05.	Monitor implementation of Probation Services through bi-monthly meetings with Supervisors and Social Work Managers	Minutes of meetings													-	Participation of Districts		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	**4.2.2 Number of persons in conflict with the law who completed Diversion Programmes**											
ANNUAL TARGET	319											
QUARTERLY TARGETS	Q1=54			Q2=143			Q3=235			Q4=319		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	16	30	54	87	115	143	165	196	235	256	291	319

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register													R 10 000	Cooperation of service providers and Stakeholders	Director: Crime Prevention	Chief Director: Specialist Social Services
02	Facilitate and Monitor the implementation of Block Diversion programme.	Attendance register and Reports													R 10 000	Availability of funds		
03	Conduct training on reviewed minimum norms and standards for diversion.	Training reports													R 20 000	Attendance by Social Service Practitioners		
04.	Conduct training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Monitoring report and attendance register													R 20 000	Attendance by Social Service Practitioners		
05.	Conduct quality assurance processes to diversion service providers.	Quality Assurance Reports													R 10 000	Availability and cooperation of stakeholders.		
06.	Facilitate accreditation of diversion service providers and programmes.	Accreditation reports/minutes													-	Availability and cooperation of service providers		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, Sustainable and self-reliant communities											
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	330											
QUARTERLY TARGETS	Q1 = 166			Q2 = 210			Q3 = 282			Q4 = 330		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	138	152	166	181	195	210	233	255	282	296	314	330

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance with Norms and Standard for Secure Care Centres	Monitoring report													R 6 338 273	Availability of funds to visit institutions	Director Crime: crime Prevention	Chief Director: Specialist Social Services
02.	Facilitate and monitor Level 5 training of Child and Youth Care Workers.	Training Reports and Attendance registers													R 10 000	Cooperation of service providers		
03.	Conduct training and Monitor implementation of reintegration and aftercare services.	Quarterly Reports													-	Participation by SSP		
04.	Conduct training and monitor implementation of anti-gang strategy.	Training Reports													-	Participation by SSP		
05.	Facilitate registration of Child and Youth Care Centres in line with provisions of the Children's Act	Registration certificate													-	Cooperation of service providers		
06.	Conduct training on reviewed Child and Youth Care application (CYCA) System	Reports on the utilisation of the system.														Budget and cooperation by implementers		
07.	Monitor function of management boards	Attendance register and minutes														Cooperation by board members		

4.3. VICTIM EMPOWEREMENT PROGRAMME

ECONOMIC CLASIFFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R 5 587 969	R 99 294 031	R 104 882 000
Goods and Services	R 1 841 479	R 1 720 521	R 3 562 000
Transfers & Subsidies	-	R 39 158 000	R 39 158 000
TOTAL BUDGET	**R 7 429 448**	**R 140 172 552**	**R 147 602 000**

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	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	**19 748**											
QUARTERLY TARGETS	**Q1 = 4 631**			**Q2 = 9 402**			**Q3 = 14 511**			**Q4 = 19 748**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	1 421	**2 750**	**4 631**	**5 902**	**7 737**	**9 402**	**10 844**	**12 412**	**14 511**	**16 206**	**17 725**	**19 748**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of VEP services to victims of crime and violence; accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care centre	Consolidated database													-	Cooperation of service providers and Stakeholders	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Coordinate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training Reports Attendance Registers													R 300 000	Cooperation of service providers and Stakeholders		
03.	Facilitate funding of VEP service centres in Districts	Masterlist													-	Cooperation of service providers and Stakeholders		
04.	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance Register Monitoring Report													R 100 479	Cooperation of service providers and Stakeholders		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**OUTCOME 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Human trafficking victims who accessed social services											
OUTPUT INDICATORS	**4.3.2 Number of human trafficking victims who accessed social services**											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1= 2			Q2 = 5			Q3 = 7			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	0	3	2	3	3	1	0	3	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.	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													R 80 000	Cooperation of service providers and Stakeholders	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Facilitate Capacity Building of Social Service Practitioners on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Capacity Building Report Attendance Register													R 200 000	Cooperation of service providers and Stakeholders		
03.	Monitor implementation of VEP standardised reporting tools (database).	Consolidated database													R 50 000	Cooperation of service providers and Stakeholders		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS	**4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services**											
ANNUAL TARGET	**319**											
QUARTERLY TARGETS	**Q1= 74**			**Q2 = 81**			**Q3 = 86**			**Q4 = 78**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	17	**30**	**27**	**21**	**36**	**24**	**24**	**32**	**30**	**16**	**29**	**33**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database													-	Cooperation of service providers and Stakeholders	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Facilitate Capacity Building for service providers in shelters.	Capacity Building Report Attendance Registers													R 180 000	Cooperation of service providers and Stakeholders		
03.	Facilitate skills development programme for survivors in shelters	Concept document Approved Memo Attendance Registers													R 200 000	Cooperation of service providers and participants		
04.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers													R 178 000	Cooperation of service providers and Stakeholders		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Gender Based Violence prevention programmes											
OUTPUT INDICATORS	**4.3.4 Number of persons reached through Gender Based Violence prevention programmes**											
ANNUAL TARGET	**96 968**											
QUARTERLY TARGETS	Q1 = 20 688			Q2 = 25 387			Q3 = 30 319			Q4 = 20 574		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 780	7 378	7 530	7 720	10 030	7 637	10 719	11 426	8 174	4 266	8 048	8 260

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an integrated 365 Days Action Plan on GBVF Campaign	Approved Action Plan													R 300 000	Cooperation of service providers and Stakeholders	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Coordination and Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.	Attendance Registers													-	Cooperation of service providers and Stakeholders		
03.	Establish and strengthen functioning of Districts and Provincial VEP Forums and Rapid Response Teams	Attendance Registers Minutes of meetings													R 103 000	Cooperation of service providers and Stakeholders		
04.	Facilitate participation and reporting to Provincial Coordinating Structures and Chapter 9 Institutions (Provincial Gender Based Violence Forum, Provincial Oversight Committee on Sexual Offences, Provincial Safety Strategy Committee, Eastern Cape Development Committee, Provincial Trafficking in Persons Task Team, Provincial Task Team for LGBTIQA Sector, Social Transformation Cluster, Commission for Gender Equality), Departmental Public Participation Week and Oversight Committees.	Attendance Registers													R 150 000	Cooperation of service providers and Stakeholders		

4.4. SUBSTANCE ABUSE AND REHABILITATION

ECONOMIC CLASIFFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R 915 654	R 71 996 346	R 72 912 000
Goods and Services	R 514 653	R 987 347	R 1 502 000
Transfers & Subsidies	-	R 12 366 000	R 12 366 000
TOTAL BUDGET	**R 1 430 307**	**R 85 349 693**	**R 86 780 000**

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	**4.4.1 Number of people reached through substance abuse prevention programmes**											
ANNUAL TARGET	**111 196**											
QUARTERLY TARGETS	**Q1 = 30 054**			**Q2 = 30 010**			**Q3 = 27 349**			**Q4 = 23 783**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**
	7 466	**10 037**	**12 551**	**9 628**	**10 791**	**9 591**	**10 165**	**9 906**	**7 278**	**5 193**	**10 237**	**8 353**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan													R 20 000	Cooperation of service providers and Stakeholders	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Coordinate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking	Schedule of build-up activities and concept document													R 100 000	Cooperation of service providers and Stakeholders		
03.	Facilitate and coordinate Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports													R 44 653	Cooperation of service providers and Stakeholders		
05.	Conduct training Ke-moja Drug Prevention Strategy.	Attendance registers and or training reports													R 40 000	Budget and cooperation of service providers		
06.	Coordinate quarterly meetings of Provincial Substance abuse Forum.	Attendance register and minutes													R 60 000	Cooperation of service providers and Stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created														Human Resources		

OUTCOME	**Outcome 2**: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	**4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services**											
ANNUAL TARGET	**1 921**											
QUARTERLY TARGETS	**Q=397**			**Q2=797**			**Q3=1 294**			**Q4=1 921**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**
	115	**236**	**397**	**500**	**629**	**797**	**943**	**1 082**	**1 294**	**1 445**	**1 669**	**1 921**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool													R 60 000	Cooperation of service providers.	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Facilitate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report													R 20 000	Cooperation of service providers.		
03.	Facilitate registration of Community Based treatment programmes	Registration certificates													R 30 000	Cooperation of service providers.		
04	Monitor functioning of Community Based services	Monitoring reports													R 50 000	Cooperation of service providers		
05	Conduct training on the establishments of Support groups.	Attendance register and or training report													R 40 000	Cooperation of service providers		
06.	Conduct reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training Report and or Attendance register													R 30 000	Cooperation of service providers		
07	Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and or Attendance register													R 20 000	Cooperation of service providers		

PROGRAMME 5

DEVELOPMENT 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	The sub-programme is aimed at building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.
	5.3 Institutional capacity building and support for NPOs	Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing.
	5.4 Poverty Alleviation and Sustainable Livelihoods	The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities in all districts.
	5.4.2 Provincial Anti-poverty Integration and Coordination	The sub-programme is responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups and wards in the Eastern Cape. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS).
	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	5.6 Youth development	Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation
	5.7 Women development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
	5.8 Population Policy Promotion	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 2 594 683	R 35 820 317	R 38 415 000
Goods and Services	R 215 153	R 1 009 847	R 1 225 000
TOTAL BUGDET	**R 2 809 836**	**R 36 830 164**	**R 39 640 000**

OUTCOME	**Outcome 2:** Inclusive, responsive and 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	**36**											
QUARTERLY TARGETS	**Q1=8**			**Q2 =8**			**Q3 =8**			**Q4 =12**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	3	**2**	**3**	**4**	**2**	**2**	**4**	**2**	**2**	**3**	**4**	**5**

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly and Financial report with POE													-	Timeous submission of information	Chief Director: Development and Research	DDG: Developmental Social Services
		Consolidated Programme 5 Quarterly report with POE																
		Consolidated Programme 5 Half Yearly report with POE																
		Consolidated Programme 5 Annual report with POE																
02.	Facilitate Programme Planning Sessions for development of Annual Performance Plan, Annual Operational Plan and Five-year Strategic Plan	Signed Programme Annual Performance Plans, signed Operational Plans and signed Five-year Strategic Plan													R 25 000	Availability of Sub-Programme Performance Plans from Districts		
03.	Conduct review sessions for the program plans	Feedback Report, Attendance Register													R 25 000	Budget availability, transport		

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
04.	Facilitate capacity building sessions for community development practitioners.	Attendance Register													R 70 000	Budget availability, transport	Chief Director: Development and Research	DDG: Developmental Social Services
05.	Participate in Provincial programme meetings	Report of Programme Meetings													R 25 000	Budget availability, transport		
06.	Conduct evaluation of District Business Plans	Evaluation Report													R 70 153	Budget availability, transport		
07.	Conduct five-year Strategic Planning of the Programme	Five-year Strategic Planning Report.													-	Budget availability, transport		
08.	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)													-	Cooperation from Districts & Local Services Offices		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	External Stakeholders managed											
OUTPUT INDICATORS	**5.1.2 Number of External Stakeholders managed to support programme implementation**											
ANNUAL TARGET	**15**											
QUARTERLY TARGETS	**Q1=0**			**Q2 =7**			**Q3 =8**			**Q4 =0**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**0**	**0**	**2**	**3**	**2**	**4**	**4**	**0**	**0**	**0**	**0**

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Identify and mobilize Stakeholders to partner in the implementation of programmes	MOU Consultation sessions Attendance Registers													-	Cooperation by Stakeholders	Chief Director: Development and Research	DDG: Developmental Social Services

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 3 602 274	R 31 071 726	R 34 674 000
Goods and Services	R 116 646	R 115 354	R 232 000
TOTAL BUGDET	**R 3 718 920**	**R 31 187 080**	**R 34 906 000**

OUTCOME	**Outcome 1**: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	**5.2.1 Number of people reached through Community Mobilization Programmes**											
ANNUAL TARGET	**34 007**											
QUARTERLY TARGETS	**Q1=8 008**			**Q2 =17 364**			**Q3 =25 244**			**Q4 =34 007**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	2 211	**5 048**	**8 008**	**10 923**	**14 032**	**17 364**	**20 829**	**23 491**	**25 244**	**27 026**	**30 700**	**34 007**

NO.	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 40 000	District cooperation and submission of attendance registers and workshop reports		
03.	Conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in all districts.	Consolidated Reports with Attendance Registers.													R 30 000	District cooperation and submission of attendance registers.		
04.	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring Reports													R 30 000	District cooperation and submission of attendance registers and signed reports.		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	**5.2.2 Number of communities organised to coordinate their own Development**											
ANNUAL TARGET	**208**											
QUARTERLY TARGETS	**Q1= 80**			**Q2 = 63**			**Q3 =46**			**Q4 = 19**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	22	**33**	**25**	**27**	**18**	**18**	**26**	**19**	**1**	**0**	**15**	**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 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 community structures	Consolidated database of structures													R 16 646	Participation of community developmental structures in developmental matters.		

5.3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 5 902 265	R 30 913 735	R 36 816 000
Goods and Services	R 7 196 000	R 22 000	R 7 218 000
TOTAL BUGDET	**R 13 098 265**	**R 30 935 735**	**R 44 034 000**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	**5.3.1 Number of NPOs capacitated**											
ANNUAL TARGET	**443**											
QUARTERLY TARGETS	**Q1=79**			**Q2 =179**			**Q3 =144**			**Q4 =41**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	**55**	**22**	**77**	**72**	**30**	**61**	**76**	**7**	**3**	**35**	**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 consolidation a database of NPOs at risk to be capacitated.	Consolidated Database of NPOs capacitated													-	Budget availability	Director: ICB	Chief Director: Research and Development
02.	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills Audit Report													-	Budget availability for transport and accommodation		
03.	Facilitate training of NPOs on Basic Bookkeeping and Financial Management and NPO Governance	Signed Attendance Register													R 200 000	Capacitated staff to conduct training, and cooperation from NPOs		
04.	Facilitate training of NPOs at risk on technical skills in partnership with relevant stakeholders	Consolidated Database													R 100 000	Capacitated staff to conduct training, and cooperation from NPOs		
05.	Monitor and support implementation of the capacity building programme in trained NPOs	Monitoring Report													R 384 484	Cooperation from NPOs		

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 empowerment of Inhouse Training Facilitators / Inhouse capacity building team	Training report Attendance registers													R 200 000	Budget availability and cooperation from Districts		
07.	Rollout partnership model in the 8 Districts	Quarterly Reports													R 108 000	Budget availability and cooperation from Districts		
08.	Participate in skills development forums	Skills Development Reports													R 80 176	Cooperation of stakeholders		
09.	Participate in Provincial and National meetings	Signed Reports with Attendance Registers													R 200 000	Invitations to Provincial and National events		

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 capacitated											
OUTPUT INDICATORS	**5.3.2 Number of Cooperatives capacitated**											
ANNUAL TARGET	197											
QUARTERLY TARGETS	Q1=42			Q2 =60			Q3 =81			Q4 =14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	20	19	19	29	12	36	41	4	0	14	0

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated.	X												-	Cooperation of community members	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	X	X											-	Cooperation of community members		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report	X	X	X	X	X	X	X	X	X	X	X	X	R 287 216	Climate Political instability Service Delivery protests		
04.	Monitor implementation of capacity building programme on trained Cooperatives	Monitoring Report	X	X	X	X	X	X	X	X	X	X	X	X	R 394 124	Budget availability, transport, accommodation		

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	**5.3.3 Number of work opportunities created through EPWP**											
ANNUAL TARGET	3 646											
QUARTERLY TARGETS	Q1=3 646			Q2 =3 646			Q3 =3 646			Q4 =3 646		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Create work opportunities for EPWP participants	Consolidated Database													R 4 950 000	Timeous provision of participants by various programmes.	Director: ICB	Chief Director: Research and Development
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.													-	Transport availability		
03.	Convene EPWP social sector meetings.	Attendance register and Report													-	Transport availability		
04.	Coordinate training of EPWP Participants	Training reports													R 292 000	Transport availability		
05	Participate in skills development forums	Skills Development Report													-	Cooperation of stakeholders		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 1 796 033	R 43 404 024	R 45 200 057
Goods and Services	R 427 415	R 25 500	R 452 915
Transfer Payments	R 14 439 000	-	R14 439 000
TOTAL BUDGET	**R 16 662 448**	**R 43 429 524**	**R 60 091 972**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	**5.4.1 Number of people benefiting from poverty reduction initiatives**											
ANNUAL TARGET	**6 648**											
QUARTERLY TARGETS	Q1=5 167			Q2 =5 625			Q3 =6 462			Q4 =6 648		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 088	5 129	5 167	5 502	5 553	5 625	6 391	6 428	6 462	6 520	6 592	6 648

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate the development of business plans.	Consolidated database of recommended initiatives													R 439 000	Completed household profiling reports	Director: Sustainable Livelihoods	Chief Director: Research and Developmen
02.	Conduct evaluation of business plans.	Signed Evaluation Report													R 25 000	Cooperation of stakeholders		
03.	Conduct site visit to all initiatives.	Signed onsite Report													-	Cooperation of community members		
04.	Facilitate approval of master list, payment and disbursement to initiate implementation processes in all approved initiatives.	Approved master list													-	Cooperation of community members		
05.	Support and monitor the implementation of funded initiatives.	Signed Monitoring Report													R 26 000	Availability of budget		

OUTCOME	**OUTCOME 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	**5.4.2 Number of households accessing food through DSD food security programmes**											
ANNUAL TARGET	302											
QUARTERLY TARGETS	Q1 =55			Q2 =181			Q3 =287			Q4 =302		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	54	55	172	181	181	283	287	287	297	300	302

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of Provincial Household database	Consolidated database of funded households for food													-	Completed household profiling reports	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring linkage and technical support to Household Food Gardens in all wards	Signed Monitoring Report													R 250 415	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	**OUTCOME 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	**5.4.3 Number of people accessing food through DSD feeding programmes (centre based)**											
ANNUAL TARGET:	6 346											
QUARTERLY TARGETS:	Q1=5 033			Q2 =5 409			Q3 =6 168			Q4 =6 346		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 901	4 922	5 033	5 288	5 368	5 409	6 089	6 117	6 168	6 259	6 287	6 346

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate consolidation and validation of database for CNDC beneficiaries.	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes.													R 25 000	Climate Political instability Service Delivery protests.	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Provide technical support and monitoring of CNDC on developmental activities for sustainability	Signed monitoring reports of CNDC participants													R 14 000 000	Climate Political instability Service Delivery protests.		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	CNDC participants involved in development initiatives											
OUTPUT INDICATORS	**5.4.4 Number of CNDC participants involved in development initiatives**											
ANNUAL TARGET	**650**											
QUARTERLY TARGETS	Q1=133			Q2 =231			Q3 =196			Q4 =90		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	57	68	45	54	132	58	132	6	4	58	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.	Facilitate skills audit of CNDC beneficiaries for developmental activities.	Consolidated Skills Audit Report.													-	Compliance of CNDC beneficiaries & Community in need of the service	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate identification, Monitoring the development and maintenance of CNDC database participants.	Database of CNDC participants involved in developmental initiatives													R 50 000	Accuracy of information submitted		

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 linked to economic opportunities											
OUTPUT INDICATORS	**5.4.5 Number of cooperatives linked to economic opportunities**											
ANNUAL TARGET	**135**											
QUARTERLY TARGETS	Q1=21			Q2 =45			Q3 =41			Q4 =28		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	12	8	15	21	9	21	16	4	2	21	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the Identification of Cooperatives to be linked to economic opportunities.	Consolidated database.													R 51 000	Cooperation of cooperatives and community members.	Director: Sustainable Livelihoods	Chief Director: Research and Development

5.4.2 ANTI POVERTY COORDINATION UNIT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 8 586 943
Goods and Services	R 454 085
TOTAL BUDGET	**R 9 041 028**

OUTCOME	**Outcome 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Anti- Poverty initiatives coordinated in line with the 5 pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)											
OUTPUT INDICATORS	**5.4.2.1 Number of Anti- Poverty initiatives coordinated in line with the 5 pillars of the Provincial Integrated Anti-Poverty Strategy**											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1 =5			Q2 = 5			Q3 =5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	5	5	5	5	5	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate and report to departmental quarterly operational review and Senior Management strategic sessions	Consolidated Unit Quarterly Reports													R 21 099	Sector Departments and Social Partners Reports, Top-management resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
02.	Facilitate implementation of Social inclusion and Conscientization initiatives	Consolidated Pillar Quarterly Reports													R 60 200	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Provincial Integrated Anti-Poverty Plan (PIAPS Plan)		
03.	Facilitate human development initiatives for enhanced capabilities and self-reliance.	Consolidated Pillar Quarterly Reports													R 53 486	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Portfolio Committee resolutions, Cabinet and EXCO resolutions		

NO	ACTIVITIES	MEANS OF VERIFICATION	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 Pillar Quarterly Reports													R 39 200	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Portfolio Committee resolutions, Cabinet and EXCO resolutions	Director: Anti-Poverty Coordination Unit	Chief Director: Research and Development
05.	Facilitate Income Generation initiatives.	Consolidated 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		
06.	Facilitate provision of and access to Basic Services and Assets.	Consolidated Pillar Quarterly Reports													-	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Council Resolutions, District Mayor's Forums resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions		
07.	Monitor implementation of Provincial Integrated Anti-Poverty Strategy.	Quarterly Monitoring Reports													R 102 500	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans Sector Departments and Social Partners Plans, Council Resolutions, District Mayor's Forums resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions, PIAPS Integrated Annual Plan		

OUTCOME	**Outcome 2**: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy											
OUTPUT INDICATORS	**5.4.2.2 Number of stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy**											
ANNUAL TARGET	**8**											
QUARTERLY TARGETS:	**Q1 =2**			**Q2 = 2**			**Q3 =2**			**Q4 =2**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**0**	**2**	**0**	**0**	**2**	**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.	Facilitate secretariat responsibilities of the Poverty Reduction Working Group sessions for the sixth administration.	Signed Minutes and Decision Matrix													-	Eastern Cape Cluster Framework and Terms of Reference, 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.	Quarterly Reports													R 72 500	Sector Departments and Social Partners Reports, Portfolio Committee resolutions, Cabinet and EXCO resolutions. IDP's, Political, Social, Economic and technical dysfunctionality in communities		
03.	Mobilize stakeholder through stakeholder engagements for the implementation of Anti-Poverty initiatives in the deprived Wards.	Database of new stakeholders mobilised,													R 105 100	New Stakeholders' participation in the implementation of the Provincial Integrated Anti-Poverty Strategy		
04.	Engage and participate in strategic and operation management sessions with Sector departments and Social Partners.	Integrated Annual Plan implementation reports Mid-Year Report Annual Report													-	Household development Plans, List of Destitute Families, Village Plans, Ward Based Plans, Integrated Development Plans, APP's & OP's, Sector Departments and Social Partners Plans, Cabinet and EXCO resolutions		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 930 989	R 16 499 011	R 17 430 000
Goods and Services	R 193 298	R 89 702	R 283 000
TOTAL BUDGET	**R 1 124 287**	**R 16 588 713**	**R 17 713 000**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	**5.5.1 Number of households profiled**											
ANNUAL TARGET	**29 013**											
QUARTERLY TARGETS	Q1=7 521			Q2 =16 030			Q3 =22 472			Q4 =29 013		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 196	4 824	7 521	10 148	13 139	16 030	18 630	20 924	22 472	24 013	26 471	29 013

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Provide guidelines for household profiling in identified communities	Report on the implementation of the household profiling in line with the guidelines													R 6 507	Cooperation from targeted households	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate validation of captured profiled households on online database and on NISIS	Database of households captured. NISIS Report													-	Network connectivity		
03.	Coordinate facilitation of referrals of identified households for appropriate support and interventions	Database of cases referred													-	Cooperation from targeted households and stakeholders		
04.	Coordinate identification of change agents	Database of change agents identified													-	Cooperation from targeted change agents		
05.	Coordinate provisioning of support change agents	Database of change agents supported													-	Cooperation from targeted change agents		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	**5.5.2 Number of Community Based Plans developed**											
ANNUAL TARGET	155											
QUARTERLY TARGETS	Q1=8			Q2 =36			Q3 =99			Q4 =155		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	8	11	22	36	66	95	99	103	134	155

NO	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 continuous engagement with stakeholders	Consolidated database of stakeholders identified													R 51 000	Cooperation of stakeholders	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Consolidate and consult communities on the outcomes of community profiles	Monitoring Reports													-	Cooperation of community and stakeholders		
03.	Coordinate the development of Community Based Plans.	Community Based Plans													R 18 000	Cooperation of community and stakeholders		
04.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	**5.5.3 Number of communities profiled in a ward**											
ANNUAL TARGET	**163**											
QUARTERLY TARGETS	**Q1=31**			**Q2 =67**			**Q3 =51**			**Q4 =14**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**18**	**13**	**19**	**25**	**23**	**31**	**19**	**1**	**0**	**11**	**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.	Coordinate implementation of guidelines on development of Community profiles	Report on the implementation of the development of community profiles in line with the guidelines													R 109 080	Non-cooperation by targeted communities	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring implementation of guidelines on Community profiling	Monitoring Report													-	Non-cooperation by targeted stakeholders		
03.	Monitoring of capturing of Community profiles	Online database													R 6 480	Network connectivity		
04.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS	**5.5.4 Number of profiled households linked to sustainable livelihoods programmes**											
ANNUAL TARGET	**2 764**											
QUARTERLY TARGETS	**Q1=716**			**Q2 =1 538**			**Q3 =2 192**			**Q4 =2 764**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	152	**426**	**716**	**942**	**1 208**	**1 538**	**1 763**	**2 041**	**2 192**	**2 298**	**2 511**	**2 764**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate linkage of profiled households to developmental programs	Consolidated database of linked profiled households													R 2 231	Cooperation of identified linked households	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports													-	Network availability		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 6 023 000	R 38 986 000	R 45 009 000
Goods and Services	R 4 203 500	R 111 500	R 4 315 000
Transfer Payments	R 3 090 000	-	R 3 090 000
TOTAL BUDGET	**R 13 316 500**	**R 39 097 500**	**R 52 414 000**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	**5.6.1 Number of youth development structures supported**											
ANNUAL TARGET	**158**											
QUARTERLY TARGETS	**Q1= 158**			**Q2 =158**			**Q3 =158**			**Q4 = 158**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	158	**158**	**158**	**158**	**158**	**158**	**158**	**158**	**158**	**158**	**158**	**158**

NO	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													R 50 000	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 39 601	Submission of business plans submissions from prospective organisations		
03.	Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives.	Payment stub													R 3 090 000	Availability of staff and finalisation of due diligence report		
04.	Monitor operations of supported youth development structures.	Monitoring Reports, Consolidated database													R 24 224	Cooperation from youth development structures		
05.	Facilitate participation in National Youth Development Forum.	Report													R 41 000	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	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	**5.6.2 Number of youth participating in skills development Programmes.**											
ANNUAL TARGET	2 705											
QUARTERLY TARGETS	Q1=670			Q2 =1 077			Q3 = 700			Q4 =258		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	29	194	447	312	351	414	355	345	0	0	193	65

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate implementation of innovative empowerment initiatives for young people.	Training Report with signed Attendance Registers													R 33 605	Budget for implementation	Director: Youth Development	Chief Director: Research and Development
02.	Facilitate training of the National Youth Service participants.	Training Reports with signed Attendance Registers													R 3 810 400	Suitable Service Providers		
03.	Facilitate monitoring of the implementation of skills development programme.	Monitoring Reports, Consolidated database													R 20 000	Cooperation of management		
04.	Facilitate compensation of 110 NYS participants	BAS Expenditure Report													-	Employment of NYS Participants		
05.	Conduct reorientation workshop on Skills Development Programmes for all CDPs	Workshop Report													-	Employment of NYS Participants		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	**5.6.3 Number of youth participating in youth mobilisation Programmes**											
ANNUAL TARGET	**12 796**											
QUARTERLY TARGETS	**Q1=4 376**			**Q2 =3 274**			**Q3 =2 804**			**Q4 =2 342**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	559	**1 082**	**2735**	**985**	**1 043**	**1 246**	**1 302**	**1 256**	**246**	**279**	**1 212**	**851**

NO	**ACTIVITIES**	**MEANS OF VERIFICATION**	**TIMEFRAME**												**BUDGET PER ACTIVITY**	**DEPENDENCIES**	**RESPONSIBILITY**	**VALIDATION**
			A	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**				
01.	Coordinate mobilisation sessions focusing on specified themes in all Districts.	Report													R 23 470	Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate youth month events	Youth Month Report													R 111 200	Cooperation of management and stakeholders		
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports													R 30 000	Cooperation of managements		
04.	Coordinate review of ECDSD Youth Development Policy	Approved ECDSD Youth Development Policy													R 20 000	Budget for consolidation		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 6 367 019	R 26 407 981	R 32 775 000
Goods and Services	R 567 511	R 77 489	R 645 000
Transfer Payments	R 3 090 000	-	R 3 090 000
TOTAL BUDGET	**R 10 024 530**	**R 26 485 470**	**R 36 510 000**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	**5.7.1 Number of women participating in women empowerment programmes**											
ANNUAL TARGET	**11 648**											
QUARTERLY TARGETS	**Q1=2 616**			**Q2 =5 994**			**Q3 =8 489**			**Q4 =11 648**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	423	**1 471**	**2 616**	**3 314**	**5 257**	**5 994**	**6 981**	**7 865**	**8 489**	**8 499**	**10 088**	**11 648**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and implementation of the Women Empowerment and Gender Equality Strategy.	Attendance Registers of consultation sessions. Approved strategy and implementation plan.													R 45 170	Participation of relevant stakeholders and availability of resources.	Director: Women Development	Chief Director: Research and Development
02.	Facilitate implementation of identified skills development programmes for women in partnership with other stakeholders.	Attendance Register, Consolidated Reports, Consolidated database.													R 100 000	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
03.	Facilitate participation of women in women empowerment sessions (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated Reports and Consolidated database of women participants													R 49 341	Availability of budget. Participation of relevant stakeholder in dialogues		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate socio economic empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5 diagnosed with Malnutrition.	Attendance Registers, Consolidated Report on empowerment programs Consolidated database													R 90 000	Availability of budget, Cooperation by relevant stakeholders	Director: Women Development	Chief Director: Research and Development
05.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance Register, Report													R 58 000	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events		
06.	Monitor women empowerment programmes	Consolidated database of women participating													-	Accuracy of information submitted		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women livelihood initiatives supported											
OUTPUT INDICATORS	**5.7.2 Number of women livelihood initiatives supported**											
ANNUAL TARGET	26											
QUARTERLY TARGETS	Q1=26			Q2 =26			Q3 =26			Q4 =26		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	26	26	26	26	26	26	26	26	26	26	26	26

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist													R 75 000	Availability of budget and tools of trade. Cooperation of Stake holders	Director: Women Development	Chief Director: Research and Development
02.	Conduct due diligence exercise to recommended initiatives	Due diligence Reports													R 75 000	Cooperation of participants		
03.	Facilitate approval of Masterlist and Disbursement of funds.	Payment stubs													R 3 090 000	Cooperation of approved initiatives		
04.	Facilitate linking of Initiatives to economic opportunities	Database of linked initiatives													-	Cooperation of participants and Stakeholders		
05.	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													R 75 000	Participation of women in funded initiatives		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	**5.7.3 Number of Child Support Grant beneficiaries linked to sustainable livelihoods opportunities**											
ANNUAL TARGET	1 465											
QUARTERLY TARGETS	Q1=1 465			Q2 =1 465			Q3 =1 465			Q4 =1 465		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 465	1 465	1 465	1 465	1 465	1 465	1 465	1 465	1 465	1 465	1 465	1 465

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and maintenance of database for Child Support Grant beneficiaries under 60yrs linked to sustainable livelihoods initiatives.	Consolidated database of Child Support beneficiaries under 60yrs linked to sustainable livelihoods initiatives													-	Cooperation of relevant stakeholders.	Director: Women Development	Chief Director: Research and Development

5.8. POPULATION POLICY PROMOTION

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 9 055 000
Goods and Services	R 1 066 000
TOTAL BUDGET	**R 10 001 000**

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Population capacity development sessions conducted											
OUTPUT INDICATORS	**5.8.1 Number of population capacity development sessions conducted**											
ANNUAL TARGET	**10**											
QUARTERLY TARGETS	**Q1 = 2**			**Q2 =4**			**Q3 =2**			**Q4 =2**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	**1**	**1**	**2**	**1**	**1**	**1**	**1**	**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.	Enrolment to the training course	Approved memo to the Districts													-	Available participants Support by districts	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Preparation for the training	Training presentations / Training reading material													R 29 388	Adequate budget for developing and printing training material.		
03.	Implement and coordinate Population Capacity Development Sessions on population and development concerns.	Signed Attendance Registers Signed Reports													R 100 000	Available participants Support by districts Available venues		
04.	Participate in Provincial, National and International Forums for Research Practice	Reports													-	Adequate budget		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Population Advocacy, Information, Education and Communication (IEC) activities implemented											
OUTPUT INDICATORS	**5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented**											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1 =3			Q2 =8			Q3 =5			Q4 =2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	4	3	2	2	1	0	2	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.	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 70 718	District Personnel Relevant stakeholders	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Organize the commemoration of World Population day	Signed Report													R 40 000	District Personnel Relevant stakeholders		
03.	Develop advocacy material and IEC material	Developed material													R 10 000	Budget		
04.	Participate in Provincial, National and International Forums for Research Practice	Reports													-	Available participants Cooperation of districts Adequate budget Available venues		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Population Policy Monitoring and Evaluation reports produced											
OUTPUT INDICATORS	**5.8.3 Number of Population Policy Monitoring and Evaluation reports produced**											
ANNUAL TARGET	3											
QUARTERLY TARGETS	**Q1 =0**			**Q2 =0**			**Q3 =0**			**Q4 =3**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	0	0	0	0	0	0	0	0	0	0	0	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Perform monitoring and evaluation exercises with identified government departments/ institutions on implementation of the Policy	Monitoring Report													R 30 569	Available participants Cooperation of districts	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Monitor and evaluate the implementation of population and development strategies namely ASRH&R	Monitoring Report													R 40 000	Available participants Cooperation of districts		
03.	Monitor the implementation of the Eastern Cape Government/ United Nations Work Plans	Monitoring Report													R 20 000	Available participants Cooperation of districts		
04.	Participate in Provincial, National and International Forums for Research Practice	Monitoring Report													-	Available participants Cooperation of districts		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Researched demographic profile projects completed											
OUTPUT INDICATORS	**5.8.4 Number of Population Research Reports Completed**											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 2		
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	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.	Develop Research Proposal	Approved Proposal													-	Availability of approved Research Agenda	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Develop Concept Document	Approved Concept Document													-	District Personnel Relevant stakeholders		
03.	Develop data collection instruments	Research Report													-	Available participants Cooperation of districts		
04.	Conduct Engagement Sessions with internal and external stakeholders on research practice	Invitation letter Attendance Register Reports													R 60 000	Available participants Cooperation of districts		
05.	Conduct data collection	Completed questionnaire Fieldwork Report													R 520 000	Available participants		
06.	Data capturing	Preliminary Research Report													-	Cooperation of districts		
07.	Write report	Draft Research Report													-	Adequate budget		
08.	Develop Research Specification	Specification Report													-	Availability of approved Research Agenda		
09.	Undertake peer review of the research	Final Research Report													R 110 000	Availability of approved research proposal		
10.	Process Research Applications for approval	Research applications processing Report													-	Research Applications		
11.	Participate in Provincial and National Sessions	Session Reports													R 20 325	Invitation for sessions		

OUTCOME	**Outcome 2:** Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Researched demographic profile projects completed											
OUTPUT INDICATORS	**5.8.5 Number of Demographic Profile Projects completed**											
ANNUAL TARGET	1											
QUARTERLY TARGETS:	Q1 =0			Q2 =0			Q3 =0			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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		