



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2025/26 ANNUAL OPERATIONAL PLAN

REVISED

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OFFICIAL SIGN-OFF

It is hereby certified that this 2025/26 Annual Operational Plan:

- Was developed by the management of Eastern Cape Department of Social Development under the guidance of Mr. M. Macheмба, Accounting Officer.
- Takes into account all relevant policies, legislation and other mandates for which the Eastern Cape Department of Social Development is responsible.
- Accurately reflects performance information which the Eastern Cape Department of Social Development will endeavor to achieve as committed to in the Annual Performance Plan for 2025/26.

Mrs. P. Mwanda - Tali
Programme Manager: Administration



Signature

Dr. S. Hugo
Programme Manager: Developmental Social Welfare Services



Signature

Mr. Z. Tafeni
Acting Programme Manager: Children and Families



Signature

Mr. W. Ncapai
Programme Manager: Specialist Social Services



Signature

Mr. X. Ntshona
Programme Manager: Development & Research



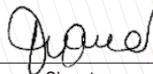
Signature

Mr. T. Ngqabayi
Acting Chief Director: Institutional Support Services



Signature

Ms. Z. Ganca
DDG: Developmental Social Services



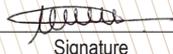
Signature

Mrs. S. Tutani
Chief Financial Officer



Signature

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



Signature

Mr. M. Macheмба
Accounting Officer



Signature

LIST OF ACRONYMS

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

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

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 Management and Support 2.2 Services to Older Persons 2.3 Services to the Persons with Disabilities 2.4 HIV and AIDS 2.5 Social Relief
3.	CHILDREN AND FAMILIES	3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 Partial Care Services 3.3 Child and Youth Care Centres 3.5 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 Welfare Services
OUTCOME 2	Optimised social protection for sustainable families and communities
OUTCOME 3	Functional, Efficient and Integrated Sector

PERFORMANCE INDICATORS AND OPERATIONAL ACTIVITIES FOR 2025/2026

The performance of the Department will be measured against the **89** set of performance indicators and **599** activities as tabulated below as per the 2025/26 Annual Performance Plan and 2025/26 Annual Operational Plan:

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS	NO OF ACTIVITIES
01.	Programme 1: Administration	17	241
02.	Programme 2: Social welfare services	17	104
03.	Programme 3: Children and families	14	70
04.	Programme 4: Restorative services	9	58
05.	Programme 5: Development and research	32	126
TOTAL NO		89	599



**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 decentralisation, 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 9 375 000
Goods and Services		R 1 997 000
TOTAL BUDGET		R 11 372 000

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance
OUTPUT	Stakeholder Management
OUTPUT INDICATORS	1.1.1 Number of engagements sessions implemented with social partners
ANNUAL TARGET	50
QUARTERLY TARGETS	Q1 = 12
MONTHLY TARGETS	APRIL 0 MAY 0 JUNE 12 JULY 0 AUGUST 0 SEPTEMBER 12 OCTOBER 0 NOVEMBER 0 DECEMBER 14 JANUARY 0 FEBRUARY 0 MARCH 0 Q3 = 14 Q4 = 12

NO	ACTIVITIES	MEANS OF VERIFICATION												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 1 515 000	Integrated Planning with Stakeholders.				
02.	Conduct MEC visits to victims of social distress and disaster	Report	and	signed	attendance	register												R 50 000	Institutionalization of the Portfolio Approach.	Chief of Staff			
03.	Participate in EXCO Meetings	Feedback	Reports	on	resolutions	of	the	EXCO	and	signed	attendance	register							R 50 000	Availability of approved Annual Integrated plan for Government Activities.			
04.	Participate in MINMEC Meetings	Feedback	Reports	on	resolutions	of	the	MINMEC	Meetings	and	signed	attendance	register							R 100 000	Timeous confirmation of dates for Quarterly Min - MEC Meetings.		
05.	Facilitate and implement collaborative activities	Feedback	Reports	and	signed	Attendance	Registers											R 12 000	Show of interest by potential stakeholders and partners.		Member of Executive Council		

1.2 CORPORATE SERVICE MANAGEMENT

- HEAD OF DEPARTMENT BRANCH

ECONOMIC CLASSIFICATION		OF THE HOD
Compensation of Employees		R 8 873 732
Goods and Services		R 1 436 000
TOTAL BUDGET		R 10 309 732

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector																																				
OUTCOME INDICATOR	3.1 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	80																																				
QUARTERLY TARGETS	Q1= 20																																				
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>8</td> <td>1</td> <td>11</td> <td>6</td> <td>0</td> <td>12</td> <td>16</td> <td>0</td> <td>9</td> <td>7</td> <td>0</td> <td>10</td> </tr> <tr> <td colspan="6"></td> <td colspan="3">Q3 = 25</td> <td colspan="3">Q4 = 17</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	8	1	11	6	0	12	16	0	9	7	0	10							Q3 = 25			Q4 = 17		
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																										
8	1	11	6	0	12	16	0	9	7	0	10																										
						Q3 = 25			Q4 = 17																												

NO	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 769 593	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 666 407	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															-	Competing Departmental programmes		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
03.	Coordinate and facilitate Audit Committee meetings	AC Attendance Registers AC Summary Report																resource capacity and working tools. Management implementation of Audit Committee resolutions. Internal Audit recommendations and interventions by relevant structures.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Review 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		
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														R224 630 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	Director: Organizational risk management	Head of Department

● COMMUNICATION, LIAISON & CUSTOMER CARE

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 8 047 710
Goods and Services	R 1 409 000
TOTAL BUDGET	R 9 456 710

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Communication initiatives implemented											
OUTPUT INDICATORS:	1.2.1 Number of good corporate governance interventions implemented											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	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

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		APRIL	MAY	JUNE	A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review 1-year Communication Strategy in line with the 2023/24 Priorities	Approved Review 2023/24 Communication Strategy															R122 743	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															R538 204	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															R196 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		

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.	Design and Production of Promotional and Information Material	Consolidated Report on design, promotional and information materials														R247 440	User Requests		
07.	Render Communication support in all Departmental Activities and information dissemination through outreach programmes and public education	Signed Communication Plan, Communication Reports and Registers														R238 613	Maximum cooperation from Programs 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														R66 000	Cooperation from relevant stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Facilitate development of Institutional 2026/27 Annual Operational Plan	Signed Draft 2026/27 Annual Operational Plan														R250 000	Availability of tabling schedule from Legislature		
07.	Conduct Verification of Institutional Performance Reports	Verification Reports														R41 000	Submission of Performance Reports and portfolio of evidence by Programmes		
08.	Conduct validation of institutional Performance Reports	Approved Validation Reports														R143 000	Submission of Performance Reports and portfolio of evidence by Programmes		
09.	Facilitate development and submission of Institutional Monthly Performance Reports	Consolidated Institutional Monthly Performance Reports														-	Submission of Performance Reports and portfolio of evidence by Programmes		
10.	Facilitate development and submission of institutional Annual, Mid-Year and Quarterly Performance Reports	Consolidated Institutional Quarterly Performance Reports Quarterly Electronic Reporting System Submission letters Printed Annual Report 2024/25 with submission letters Printed Institutional Mid-Year Report with submission letters														R101 000	Submission of Performance Reports and portfolio of evidence by Programmes		
11.	Facilitate coordination of Institutional Performance Review Sessions	Performance Review session Report / Resolution Register														-	Finalization of verification processes by Programmes		
12.	Facilitate development of Monitoring and Evaluation Framework	Approved Monitoring and Evaluation Framework														-	Cooperation of Management and Departmental Officials		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
13.	Conduct capacity building of Quality Assurance Teams	Capacity Building Reports															-	Cooperation of Quality Assurance Teams		
14.	Facilitate development of Turnaround Plan for Performance Information	Approved Turnaround Plan for Performance Information																Cooperation of Management and Departmental Officials		
15.	Monitor implementation of Turnaround Plan for Performance Information	Approved Monitoring Reports																Cooperation of Management and Departmental Officials		
16.	Facilitate development of Institutional Service Standards and Service Charter	Approved institutional Service Standards and Service Charter															-	Cooperation of Management		
17.	Develop 2024/25 Annual SDIP Implementation Report	Approved 2024/25 Annual SDIP Implementation Report															-	Cooperation of Management		
18.	Monitor implementation of Service Delivery Improvement Plan	Quarterly SDIP Implementation Reports															-	Cooperation of Management		
19.	Coordinate implementation of Batho Pele Programme	Approved Batho Pele Programme																Cooperation of Management		
		Public Service Month Report															R41 000	Cooperation of Management		
		KHAEDU Implementation Reports																Cooperation of Management		
		Batho Pele Implementation Report															-	Cooperation of Management		
		Service Excellence Award Meeting Reports															-	Cooperation of Management		
20.	Facilitate citizen-based monitoring of services in one Anti-Poverty site	Citizen-Based Monitoring Report															-	Co-operation of relevant stakeholders Budget availability		
21.	Conduct Technical Policy assessment & analysis on new and reviewed policies	Technical Policy Assessment Reports Updated Policy Register															-	Availability of policy documents from policy custodians		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
22.	Conduct Policy Consultation Engagement Sessions with relevant stakeholders	Policy Consultation Reports														R41 000	Internal & External Stakeholders Policy Custodians		
23.	Facilitate printing of approved policies	Printed Approved Policies														R21 000			
24.	Coordinate Departmental Policy Forum Sessions	Policy Forum Reports														-	Availability of Policy Forum Members		
25.	Conduct Departmental Policy Seminars	Policy Seminar Report														-	Cooperation by Internal Stakeholders		
26.	Facilitate development of Quarterly Policy Speech Implementation Report	Quarterly Policy Speech Implementation Reports														-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
27.	Development of 2024/25 Policy Speech Annual Implementation Report	2024/25 Policy Speech Annual Implementation Report														-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
28.	Facilitate development of 2026/27 MEC Policy Speech	Progress Reports on the development of 2026/27 MEC Policy Speech														-	Cooperation by Programme Managers, Policy Speech Task Team Members & Top Management		
29.	Facilitate printing of final 2026/27 MEC Policy Speech	Printed 2026/27 MEC Policy Speech														R30 000	Availability of labling schedule from Legislature		

● **NPO MANAGEMENT**

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 5 614 006
Goods and Service		R 182 000
TOTAL BUDGET		R 5 796 006

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1.2.3 Number of NPOs registered											
ANNUAL TARGET:	804											
QUARTERLY TARGETS:	Q1 = 190			Q2 = 226			Q3 = 208			Q4 = 180		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	57	68	65	72	78	76	82	80	46	39	73	68

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		Report/Database	Database	Report on functional helpdesks	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 36 780	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 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATORS	1.2.5 Number of funded NPOs											
ANNUAL TARGET	1 316											
QUARTERLY TARGETS	Q1= 1 316			Q2 = 1 316			Q3 = 1 316			Q4 = 1 316		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
		A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate submission of need analysis by Districts																			
02.	Development of a Call for proposals																			
03.	Facilitate alignment of NPO funding tools.																			
04.	Review and monitor the implementation of NPO funding project plan																			
05.	Monitor finalization of adjudication processes and contracting																			
06.	Disbursement of funds																			

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
ANNUAL TARGET	1 316											
QUARTERLY TARGETS	Q1 = 1 316			Q2 = 1 316			Q3 = 1 316			Q4 = 1 316		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	429	447	440	420	451	445	517	508	291	289	507	520

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate and conduct workshops on M&E Policy.	Minutes and attendance registers															Cooperation of staff	Director: NPO Management	DDG: Developmental Social Services
02.	Conduct Ad hoc monitoring to the funded NPOs.	Monitoring database and report															Avalability of staff		
03.	Consolidate and analyse Monitoring reports and develop database.	Consolidated and analysed monitoring report.															Avalability of Performance information from programmes		
04.	Coordinate Provincial NPO Forum meetings.	Session Reports															Cooperation of staff		
05.	Coordinate functionality of M&E Teams across the Province	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 8 677 956
Goods and Services	R 103 000
TOTAL BUDGET	R 8 780 956

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 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	
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															103 000	Schedule of meetings by National		HOD
04.	Ensure the compliance with PFMA and relevant treasury regulations.	Consolidated Budget submission, Cash Flow projections, In-Year															-	Availability of the system		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
		Monitoring reports, Interim & Annual Financial Statements																	
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 12 374 895
Goods and Services		R 7 877 000
TOTAL BUDGET		R 20 251 895

NO	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														R43 000	Inputs from Programme and Responsibility Managers		
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														R7 767 000	Submissions by Programme and Responsibility Managers		Chief Financial Officer
04.	Perform bank Reconciliation on monthly basis.	Approved Bank Reconciliation														R2000	Availability of the system		
05.	Management, monitoring and reconciliation of debt, all suspense accounts including inter-departmental claims.	Compliance Certificate and Monitoring Report														R65 000	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 11 369 003
Goods and Services		R 269 000
TOTAL BUDGET		R 11 638 003

NO	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		
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 226 242		Chief Financial Officer

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 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		
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 60 758	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.	<ul style="list-style-type: none"> ▪ 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 14 087 405
Goods and Services		R 199 000
TOTAL BUDGET		R 14 286 405

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 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	TIMEFRAAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Preparation of monthly payment cycle and creditors age analysis.	Approved payment cycle and creditors age analysis															-	Availability of the system	
02.	Organize quarterly Payment Acceleration Forums Meeting and attend municipal debts meetings.	Report of Payment Acceleration Meetings and municipal debt meetings with attendance registers															110 000	Availability of Payment Acceleration Forum members Schedule from COGTA	Director: Expenditure Management
03.	Monthly submission of EMP201, Annual and Bi-Annual EMP501 to SARS.	Approved Monthly submission of EMP201 and Approved Annual and Bi-Annual EMP501 Pearsal 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 Pearsal and BAS expenditure to Financial Systems and Accounting Services.	Approved BAS /PERSAL Reconciliation reports															89 000	Availability of the System	Chief Financial Officer

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.	Monitoring compliance on payroll management.	Approved Payroll Monitoring Report														- Availability of District Officials		

• **SUPPLY CHAIN MANAGEMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 11 493 561
Goods and Services	R 214 000
TOTAL BUDGET	R 11 707 561

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector	
OUTPUT INDICATOR	3.1 Effective, efficient and developmental administration for good governance	
OUTPUT	Implementation of LED Framework	
OUTPUT INDICATORS	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	
ANNUAL TARGET	75%	
QUARTERLY TARGETS	Q1= 75%	
MONTHLY TARGETS	APRIL	75%
	MAY	75%
MONTHLY TARGETS	JUNE	75%
	JULY	75%
MONTHLY TARGETS	AUGUST	75%
	SEPTEMBER	75%
MONTHLY TARGETS	OCTOBER	75%
	NOVEMBER	75%
MONTHLY TARGETS	DECEMBER	75%
	JANUARY	75%
MONTHLY TARGETS	FEBRUARY	75%
	MARCH	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		
02.	Monitor adherence to and implementation of procurement plan and Demand management plan.	Procurement Plan report														R28 000 Management cooperation		
03.	Conduct advocacy sessions on SCM policy provisions and delegations.	Policy advocacy reports Attendance register/s														R25 000 Availability of Bid Committee members		Director: SCM
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.														R26 000 Availability of Bid Committee members		

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.	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial, National Treasury and other Oversight Bodies.	Approved Quarterly Reports													R 135 000	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		
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 5 755 901
Goods and Services	R 5 572 000
Buildings & Other Fixed Structures	R 37 158 000
TOTAL BUDGET	R 48 485 901

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the implementation of renovation and rehabilitation of Capital projects;	Quarterly Reports													37,158,000	Procurement by Public works (implementing agent)	Director Facilities & Infrastructure Management	CFO
02.	Implement the construction of Bore holes for four institutions	Monthly progress reports													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													3,603,000	Human Resource capacity		

04.	Management and monitoring of leased buildings in line with contents of the contract	Payment register																R43 928 000 (Allocated in Prg 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																Telephone R 15,285,000 Electricity R31,112,000 Cleaning services R24,992,000 (All Allocated in Prg 2)	Human Resource capacity Ownership of transaction BAS/MIS run	

● **ASSET MANAGEMENT**

ECONOMIC CLASSIFICATION		TOTAL BUDGET	
Compensation of Employees		R 16 636 570	
Goods and Services		R 26 699 000	
Machinery & Equipment		R 10 799 000	
TOTAL BUDGET		R 54 133 570	

● **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 Office
02.	Facilitate availability of inventory and consumables.	Stock levels report Quarterly stock Counts reports														1 448 000		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													720 000	Human Resource capacity at the district level	Director: Asset Management	Chief Financial Officer
02.	Review Disposal Policy	Disposal Policy													- Human Resource capacity at Provincial Office			
03.	Review Loss Control Policy	Loss Control Policy													- Human Resource capacity at Provincial Office			
04.	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.													961 000	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.													2 848 000	Human Resource capacity at district level		
03.	Review Moveable Asset Policy	Moveable Asset Policy													-	Human Resource capacity at Provincial Office		
04.	Manage contractual obligations	Cell phones payment stub Photocopier payment stub													31 287 000	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															160 000	Human Resource capacity at district level		Chief Financial Officer
02.	Manage contractual obligations of monthly account for GG vehicles. (Budget allocated in Programme 2)	Trading entity invoice reconciliation Payment stub															62 678 000	Network availability Human Resource capacity at district level Monthly invoice	Director: Asset Management	

CORPORATE SERVICES BRANCH

- OFFICE OF THE CHIEF DIRECTOR

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 2 754 272
Goods and Services		R 40 000
TOTAL BUDGET		R 2 794 272

OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET	Q1=8			Q2=8			Q3=8			Q4=8		
					APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	Outcome 3: Functional, Efficient and Integrated Sector															
	3.1 Effective, efficient and developmental administration for good governance															
	Human Capital Management interventions implemented															
	1.2.10 Number of Human Capital Management interventions implemented															
	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 development of the submission of credible HRM & D Reports as per the compliance frameworks	Updated HR Compliance Dashboard															R40 000	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		
	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports															-	Cooperation by management		
03.		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports															-	Cooperation by management		

- HUMAN RESOURCE ADMINISTRATION

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 12 862 945
Goods and Services		R 909 000
Transfers & Subsidies		R 8 252 000
TOTAL BUDGET		R 22 023 945

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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		
02.	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report														R909 000	Top Management, Directors, HR Deputy Directors	
03.	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports														-	Person Controllers & Person 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														R8 252 000	HR Managers & Practitioners and Budget	
05.	Coordinate management of HR files in line with NMR	Updated database of all HR files														-	HR Managers and HR Practitioners	Chief Director: Corporate Services

- HUMAN RESOURCE MANAGEMENT & ORGANISATIONAL DEVELOPMENT**

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 18 445 759
Goods and Services	R 15 437 000
TOTAL BUDGET	R 33 882 759

- 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													250 000	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		
03.	Facilitate and Coordinate Grade Progression Incentives for all Departmental officials	Reports & Approved Memos													-	Cooperation by Responsibility Managers		

- 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													R3 770	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Facilitate the implementation of Employment Equity Plan	Implementation Reports													R13 000	Non-adherence to EE Plan		
03.	Facilitate development and review of HR Policies	Consultation Reports with Attendance Registers, Approved HR policies													R3 000	Lack of cooperation by HR functionaries		

- **TRAINING AND DEVELOPMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFREAME												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															R12 172 043	Speedy completion of procurement processes by SCM	Director: HRM & OD	Chief Director: Corporate Services
02	Implement career management and professional development of employees	Approved memorandum of Internal bursary holders															R 2 644 187	Functional Skills Development Committee insitutions of Higher Learning	Director: HRM & OD	
03.	Facilitate Learnerships and Internship programs	Approved Learnerships and Internship Reports.															-	Functional Administrative processes and approval by HOD		
04.	Coordinate development of Workplace Skills Plan	Approved Workplace Skills Plan															R460 000	Functional Skills Development Committee		

- **ORGANISATIONAL DEVELOPMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFREAME												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															R120 000	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Maintain Organizational Structure & Staff Establishment	Approved 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.															R21 000	Non availability of JE Panels		
04.	Facilitate the development of job profiles/ 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		

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	Facilitation of Organizational Functionality Assessment	Approved Organizational Functionality Assessment documents														-	Cooperation by respective supervisors		

EMPLOYEE HEALTH WELLNESS & EMPLOYEE RELATIONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 8 179 420
Goods and Services	R 1 640 000
Transfers and Subsidies	R 10 000
TOTAL BUDGET	R 9 829 420

• 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 145 000	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 225 000	Cooperation from Management		
03.	Represent the Department in dispute resolution processes	Certificate of non – resolution and dispute outcomes														R 300 000	Cooperation from Management		
04.	Participate in Collective Bargaining and National and Provincial Labour Relations Fora	Reports, Minutes and Attendance Registers														R 180 000	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		

● EMPLOYEES 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)														988 000	Non-attendance by employees Departmental competing priorities		
02.	Facilitate Safety Health Environment Risk and Quality Management programmes with the Department.	Approved Reports (inspection, injury on duty, SHE committees)														10 000	Delays from Department of Labour (Compensation Commissioner)		
03.	Provisioning of Personal Protective Equipment (PPE s)	Procurement Documents														255 000	Procurement processes decentralised to Districts		
04.	Facilitate Health and Productivity Management	Approved Reports (Screening, PILLIR Cases and Awareness)														104 000	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)														15 000	Non-attendance by employees. Non-availability of the Service Provider		Chief Director Corporate Services
06.	Participate on National and Provincial Fora /Seminars	Approved Feedback Reports on National and Provincial fora and seminars and Attendance Registers														8000	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 2 784 555
Goods and Services	R 1 772 000
Machinery and Equipment	R 15 000
TOTAL BUDGET	R 4 571 555

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance
OUTPUT	Security Practices implemented
OUTPUT INDICATORS	1.2.11 Number of Security Practices implemented
ANNUAL TARGET	2
QUARTERLY TARGETS	
MONTHLY TARGETS	
	Q1= 2
	Q2= 2
	Q3= 2
	Q4= 2
	APRIL
	MAY
	JUNE
	JULY
	AUGUST
	SEPTEMBER
	OCTOBER
	NOVEMBER
	DECEMBER
	JANUARY
	FEBRUARY
	MARCH

NO	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 of the Security Management Policy.	Consultation presentation and attendance registers.															R 92 353	Coordination and consultation programme from Dir: Integrated Strategic Planning.		
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 1 675 087	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 (Prog 2)	Implementation of long-term security contracts. Sufficient funds to enable compliance with relevant Legislation. Timeous procurement of services.	Deputy Director: Security Management	Chief Director: Corporate Services

● INFORMATION COMMUNICATION AND TECHNOLOGY BRANCH

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 433 074
Goods and Services		R 179 000
TOTAL BUDGET		R 611 576

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance
OUTPUT	Corporate governance interventions implemented
OUTPUT INDICATORS	1.2.12 Number of ICT corporate governance interventions implemented
ANNUAL TARGET	7
QUARTERLY TARGETS	Q1= 4 Q2 =6 Q3 =7 Q4 =7
MONTHLY TARGETS	APRIL 4 MAY 4 JUNE 4 JULY 5 AUGUST 5 SEPTEMBER 6 OCTOBER 6 NOVEMBER 6 DECEMBER 7 JANUARY 7 FEBRUARY 7 MARCH 7

NO	ACTIVITIES	MEANS OF VERIFICATION												TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		APRIL 4	MAY 4	JUNE 4	JULY 5	AUGUST 5	SEPTEMBER 6	OCTOBER 6	NOVEMBER 6	DECEMBER 7	JANUARY 7	FEBRUARY 7	MARCH 7	A	M	J	F	M	A	M	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, repositioning, resource planning & management performance reporting and contacting 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, PIMDS Contracts and assessments submitted to PIMDS 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	Analysis of SITA SLIM 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, PI and OTP															- Availability of CIO Management			
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, PIG/TC, IMST, DFSA IT and MTN															R39 000	Invoices by Stakeholders	Chief Information Officer	Head of Department
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	TIMEFRAAME												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 140 000	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 9 671 142
Goods and Services		R 15 340 000
Machinery and Equipment		R 11 463 000
Other Fixed Structures		R 1 376 000
TOTAL BUDGET		R 37 850 142

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Improved access to technology											
OUTPUT INDICATORS	1.2.13 Number of innovative ICT infrastructure support services implemented											
ANNUAL TARGET	Q1= 14			Q2 = 14			Q3 =14			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	14	14	14	14	14	14	14	14	14	14	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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														-	Incidents reported by end users		
02.	Render maintenance of in warranty and out of warranty machines	Report on repairs / Job Card / Reference Number / Email Correspondence														-	Incidents reported and availability of components	Director: ICT Infrastructure & Operations	
03.	Monitor issuing of equipment to all programmes including procurement of ICT equipment and tools	Distribution Report / ICT Equipment Allocation Form														R 10 231 000	Equipment applications, needs from local service offices, and recruitment plan		
04.	Render active directory and exchange administration services	User Creation Form / User Modify Form															Submission of user request forms, Recruitment plan		
05.	ICT Project monitoring and connectivity of offices	Project Report / Site Briefing Attendance Register														R1 376 000	Availability of transport and cooperation by service offices & provincial ICT plans		
06.	Provide WAN Services Support	WAN incidents registered / Reference Number														-	Availability of transport		

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.	Support Transversal Systems (SDIMS, PERSAL & BAS), data lines, licenses and use of SITA services	Incident Management System Report / SDMS Change Control Form /														R 15 276 001	Availability of transport and cooperation by service offices		
08.	Render HBT Telephony Support Services	Report on project progress/Reference Number														-	Availability of transport and cooperation by service offices		
09.	Conduct ICT User Equipment Audit and Quality assurance visits	ICT Asset Register / ICT Health Check Form/Preventative Maintenance Form														-	Incidents reported and availability of components & Network Toolkit, Transport		

● **SYSTEMS DEVELOPMENT AND MAINTENANCE**

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 12 037 349
Goods and Services		R 151 000
TOTAL BUDGET		R 12 188 349

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, Efficient and Developmental Administration For Good Governance											
OUTPUT	Integrated modernised information management services implemented											
OUTPUT INDICATORS	1.2.14 Number of integrated modernised information management services implemented											
ANNUAL TARGET	Q1= 16			Q2 = 16			Q3 =18			Q4 =18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	16	16	16	16	16	16	18	18	18	18	18	18

NO	ACTIVITIES	MEANS OF VERIFICATION												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 Design 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	
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		Chief Information Officer

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
04.	Facilitate the implementation of new modernised business services (National Systems and Provincial Departmental systems) Facilitate the implementation of Provincial System changes or upgrades	Signed off system functionalities/change request deployed. Roll out Plan. Attendance Register, list of created users, number of trained users, Training Attendance, and National DSD Meetings														R12 000	Cooperation from relevant Process Owners and users		
05.	Render training services on business system and computer literacy	List of trained users/ training attendance register														R 83 900	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 NIS)	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	Director: Systems Development & Maintenance	Chief Information Officer
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 5 879 708
Goods and Services		R 34 000
TOTAL BUDGET		R 5 913 708

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Development of standard operating procedures	Approved business processes and Standard Operating Procedures															- Cooperation from relevant Process Owners		
02.	Implement Data and Information Governance	Data Management Quarterly Reports with Attendance Register															R34 000	Support from Extended Top Management	
03.	Source Internal and External datasets and import into the Data Warehouse	Datasets (summary) / Database Register / Status Report															-	Cooperation from Owners Implementation of MOU with other Departments	
04.	Generate Management Reports for monitoring, internal control and decision making	Database of BI Reports produced															-	Network and Server availability Availability of Data	
05.	Perform Data Analytics activities for improved planning, resource allocation and service standards.	Distributed data analytics Communication of proposed solutions Visualisation tools (dashboards) or Reports produced															-	Internet Connectivity Reporting Server	
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															-	AcGIS Server availability Data availability	
08.	Maintain Departmental Knowledge Hub	Bimonthly Report on Knowledge Hub enhancements															-	Internet Connectivity SharePoint Online license	

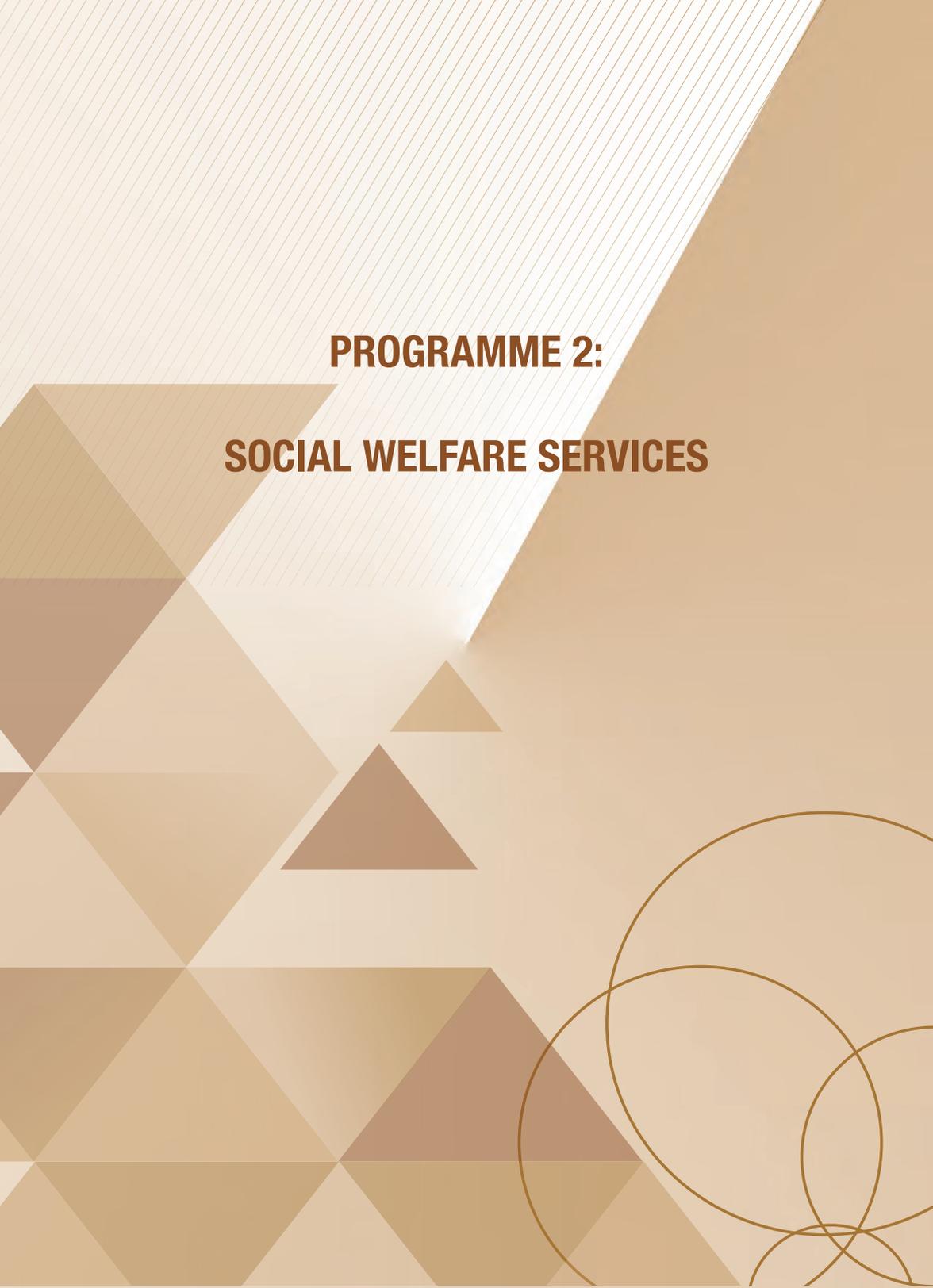
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
09.	Produce, Maintain and Publish Information and Knowledge Assets internally and externally	Monthly Report of information and Knowledge assets (screen 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 4 058 048	R 225 286 952	R 229 345 000
Goods and Services	R 248 000	R 5 289 000	R 5 537 000
Machinery and Equipment	-	R 68 000	R 68 000
TOTAL BUDGET	R 4 306 048	R 230 643 952	R 234 950 000

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTPUT:	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT INDICATORS:	Coordination of District Operations for improved service provisioning											
ANNUAL TARGET:	1.3.1 Number of Districts coordinated for improved service provisioning											
MONTHLY TARGETS:	Q1 = 8			Q2 = 8			Q3 = 8			Q4 = 8		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Provide integrated technical institutional support services to all Districts	Quarterly Reports														R 90 000	Cooperation from Districts	Chief Director: ISS	DDG: Developmental Social Services
02.	Provide guidance towards strengthening of GR systems in alignment with the District Development Model (DDM)	Quarterly Reports														R 38 000	Institutionalisation of DDM guided by COGTA		
03.	Monitor implementation of District Development Model	DDM Implementation Reports														R 30 000	Cooperation from stakeholders		
04.	Coordinate District Performance Review Sessions	District Performance Review Analysis Reports														R 100 000	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 3 124 422	R 73 079 578	R 76 204 000
Goods and Services	R 208 817 000	R 2 287 000	R 211 104 000
Machinery & Equipment	R 38 809 000	R 24 000	R 38 833 000
TOTAL BUDGET	R 250 750 422	R 75 390 578	R 326 141 000

OUTCOME	Q1 = 7	Q2 = 8	Q3 = 10	Q4 = 9
Outcome 1: Increased universal access to Developmental Social Welfare Services				
OUTCOME INDICATOR 1.1 Improved well-being of vulnerable groups and marginalized Support services coordinated				
OUTPUT Support services coordinated				
OUTPUT INDICATORS 2.1.1 Number of Support services coordinated				
ANNUAL TARGET 34				
QUARTERLY TARGETS				
MONTHLY TARGETS	APRIL 3	MAY 2	JUNE 2	JULY 3
	AUGUST 2	SEPTEMBER 3	OCTOBER 6	NOVEMBER 2
	DECEMBER 2	JANUARY 3	FEBRUARY 2	MARCH 4

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		TIMEFRAME															
		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 YM sessions in preparation for Departmental YM	Attendance Registers, Programme YM Presentations												- Cooperation of staff			
03.	Attend Departmental YM sessions	Signed YM reports												- Availability of performance information from Programmes			
04.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers												R30 090	Availability of performance information from Programmes		
05.	Attend Top Management Meeting and reporting on programme issues	Presentations on programme issues												- Management cooperation			
06.	Attend National Welfare Forum Meeting	Feedback Reports of National Welfare Forum Meetings												R30 000	Coordination of Forum by NDS		

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
08	Attend District & Provincial Meetings and workshops Support districts for service delivery	Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports Programme-based Reports Attendance registers & reports/ Minutes of meetings														- Management cooperation R15 000 Availability of reports	Chief Director: Developmental Social Welfare Services	
09	Monitor the implementation of Developmental Social Welfare Services in Service Offices and Institutions.	Attendance registers and monitoring reports														R20 000 Support from District Program Managers		
10	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans														- Availability of Sub-Programme Performance Plans from Districts		
11	Facilitate Payment of Contractual Obligations	Reported under Asset Management, Supply Chain, Facilities, Security														R208 337 000 Supply Chain, Facilities, Security Services		
12	Procurement of Machinery & Equipment	Reported under Asset Management														R38 809 000 Asset Management		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized Assessment Reports compiled											
OUTPUT												
OUTPUT INDICATORS	2.1.2 Number of Comprehensive Assessments conducted by Social Workers											
ANNUAL TARGET	14 868											
QUARTERLY TARGETS	Q1= 3 601			Q2 = 3 903			Q3 = 3 796			Q4 = 3 568		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1166	1222	1213	1305	1301	1297	1358	1388	1050	1120	1254	1194

NO	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 Generic Intervention Processes by Social Service Practitioners	Approved Audit report														R20 000	Cooperation of Social Service Practitioners	Social Work Manager	Chief Director: Developmental Social Welfare Services
02.	Conduct analysis of reports on implementation of Generic Intervention Processes in all Districts.	Approved reports														-	Availability of guiding Frameworks		
03.	Coordinate trainings and Professional development of SSP's on related Legislations.	Training Reports, Attendance Registers														R16 000	Cooperation of Social Service Practitioners		
04	Attend National Meetings on Service Standards	Approved Feedback Report on Service Standards														R30 000	Cooperation from Management		
05	Commemoration of World Social Work- Day	Approved Concept Document Attendance Register														R80 000	Availability of Social Service Practitioners		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Capacity development programmes facilitated											
OUTPUT INDICATORS	2.1.3 Number of Supervision Processes conducted in line with Supervision Framework											
ANNUAL TARGET	5 535											
QUARTERLY TARGETS	Q1= 1 380			Q2 = 1 422			Q3 = 1 380			Q4 = 1 373		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	483	456	441	462	502	458	497	482	401	398	522	453

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M						
01.	Monitor development of supervision Contracts between supervisor and supervisee.	Reports														R28 000	Availability of Social Service Practitioners		
02	Coordinate training on Supervision Framework for Social Service Practitioners	Training Reports on Supervision with signed Attendance Registers														R22 000	Availability of Social Service Practitioners		
03	Monitor compliance with Supervision Framework	Completed Supervision Tools														R18 000	Availability of Social Service Practitioners		
04	Coordinate Provincial Social Work Supervisors Learning and Support Forum	Feedback Reports on Provincial SWSLS Forum, Attendance Registers														R10 000	Availability of Social Service Practitioners		
05	Attend National Social Work Supervisors Learning and Support Forum	Feedback Reports, Attendance Registers														R16 000	Availability of Social Service Practitioners		
06	Consolidation and submission of Quarterly Report to NDS.	Reports														-	Availability of Social Service Practitioners		

2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 3 837 341	R 86 960 659	R 90 798 000
Goods and Services	R 32 998 000	R 2 358 000	R 35 356 000
Transfers & Subsidies	R 741	R 101 466 259	R 101 467 000
Machinery & Equipment	-	R 30 000	R 30 000
TOTAL BUDGET	R 36 836 082	R 190 814 918	R 227 651 000

OUTCOME	OUTCOME 1: increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Residential Facilities											
OUTPUT INDICATORS	2.2.1 Number of older persons accessing Residential Facilities											
ANNUAL TARGET	1 444											
QUARTERLY TARGETS	Q1= 1 444			Q2 = 1 444			Q3 = 1 444			Q4 = 1 444		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Validate implementation of programmes and compliance to norms and standards in funded residential facilities	Monitoring Report														R 31 833 000	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		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Conduct capacity building of stakeholders and personnel on Older Persons Policy Frameworks	Capacity building report with Attendance Registers														R 28 800	Cooperation by stakeholders		
07.	Participate in national engagement sessions on policy directives	Feedback Session Reports														R 57 200	National DSD		
08.	Market Provincial Strategy on Ageing for Older Persons	Draft strategy document														R 37 000	Cooperation stakeholders	by	
09.	Facilitate accredited training of Care Givers	Training report and attendance registers														R 45 900	Availability of service providers		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT	1.1 Improved well-being of vulnerable groups and marginalized 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	15 160											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15 160	15 160	15 160	15 160	15 160	15 160	15 160	15 160	15 160	15 160	15 160	15 160
	Q1= 15 160			Q2 = 15 160			Q3 = 15 160			Q4 = 15 160		

NO	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 726	Human resources		
02.	Monitor capturing of database of Older persons in Community Based Care and Support Services in the Online System	Approved, updated and consolidated data base														-	Human resource		
03.	Conduct adjudication of business plans and site verification visit to approved service centres	Approved Masterlist														R 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		

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.	Conduct learning networks and develop guidelines on registration of Community Based Care Centres (CBCCS)	Learning network Report Guidelines on registration of CBCCS													R 43 350	Transport availability		
06.	Monitor registration of Community Based Care and Support Centres in compliance with Norms and Standards in Community Based Care and Support Service Centers.	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		
08.	Facilitate participation of Older Persons in Active Ageing Programme	Active Ageing Programme Report													R 716 150	Support communities and stakeholders		

OUTCOME	OUTCOME 1: increased universal access to Developmental Social Welfare Services
OUTPUT	1.1 Improved well-being of vulnerable groups and marginalized
OUTPUT INDICATORS	Older persons accessing Community Based Care and Support Services
ANNUAL TARGET	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities. 2 721

QUARTERLY TARGETS	Q1 = 2 721						Q2 = 2 721						Q3 = 2 721						Q4 = 2 721					
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			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		
03.	Monitor capturing of abuse cases on National Older Persons Abuse Register	OPAR report														- Availability of tools (data and computer)		

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.	Collaborate with Provincial Older Persons Forum to facilitate inclusive and responsive programmes for Older Persons.	Report and attendance register														- Transport, budget/ Co-operation of Stakeholders		
05.	Conduct workshops on Older Persons Act Amendment Bill and road shows promoting Rights of Older Persons.	Report and attendance register														- Transport, budget/ Co-operation of Stakeholders		
06.	Monitor implementation of Psychosocial Support services to Older Persons	Approved, updated and consolidated data base														- Transport, budget/ Co-operation of Stakeholders		

2.3: SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 1 633 360	R 61 559 640	R 63 193 000
Goods and Services	R 262 000	R 1 916 000	R 2 178 000
Transfers & Subsidies	-	R 32 550 000	R 32 550 000
Building & Other Fixed Structures	-	R 30 000	R 30 000
TOTAL BUDGET	R 1 895 360	R 96 055 640	R 97 951 000

OUTCOME	OUTCOME 1: increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 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	812											
QUARTERLY TARGETS	Q1= 812			Q2 = 812			Q3 = 812			Q4 = 812		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	812	812	812	812	812	812	812	812	812	812	812	812

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	F	M	BUDGET PER ACTIVITY						
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															R16 380	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															R28 880	Cooperation by NPO payment Unit and District officials		
03.	Validate performance, quarterly reports and Portfolio of Evidence from the 8 Districts	Validation Reports															R22 590	District and NGO's co-operate		
04.	Roll out training of Personnel and stateholders on Minimum standards for Registers	Training Report with Attendance Registers															R29 890	Availability of stateholders		

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
	Residential Facilities for Persons with disabilities																Finalisation of guidelines by National		
05.	Monitor assessment of Persons with disabilities accessing services in Residential Facilities	CW09														R23 590	Transport and Human resources		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

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

NO	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 all funded Protective Workshops	Approved Masterlist / IYM Report														R26 790	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 Protective Workshops.	Training Report with Attendance Registers														R30 390	Availability of stakeholders		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Finalisation of guidelines by National		
																	Human Resources		

OUTCOME	OUTCOME 1: increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable and marginalized groups											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
ANNUAL TARGET	23 618											
QUARTERLY TARGETS	Q1= 5 467			Q2 = 6 271			Q3 = 7 091			Q4 = 4 789		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1546	1956	1965	1975	2089	2207	2588	2727	1776	1139	1818	1832

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate 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															R23 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															R30 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	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Commemorate institutionalized days of Persons with disabilities	Implementation Report CoW1, 2 and 3														- 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 1: increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable and marginalized groups											
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	1 320											
QUARTERLY TARGETS	Q1= 321			Q2= 341			Q3= 339			Q4= 319		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	95	115	111	106	118	117	121	120	98	95	116	108

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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														- Cooperation of Social Service Professionals from Service Office, Districts		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable and marginalized groups											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.5 Number of Persons with disabilities receiving personal assistance services support											
ANNUAL TARGET	2 076											
QUARTERLY TARGETS	Q1= 474			Q2= 524			Q3= 593			Q4= 485		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	141	161	172	159	184	181	213	206	174	160	187	138

NO	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 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	Social Work Manager	
03.	Monitor implementation of interventions to Persons with disabilities receiving personal assistance services support	Consolidated database														-	Cooperation of Social Service Professionals from Service Office, Districts	Social Work Manager	

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	PROVINCIAL OFFICE	DISTRICT OPERATION	GRAND TOTAL
Compensation of Employees	R 5 378 629	R 154 724 371	R 140 103 000
Goods and Services	R 3 168 000	R 301 000	R 3 469 000
Transfers & Subsidies	-	R 38 652 000	R 38 652 000
TOTAL BUDGET	R 8 546 629	R 173 677 371	R 182 224 000

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable and marginalized groups											
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	1 851											
QUARTERLY TARGETS	Q1= 351			Q2 = 874			Q3 = 503			Q4 = 123		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	171	180	290	295	289	167	170	166	0	60	63

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Roll out training workshops on Compendium of Social Behaviour Change Programmes	Training Reports Database of Implementers trained													R620 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													R30 000	Cooperation from stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable and marginalized groups											
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	80 523											
QUARTERLY TARGETS	Q1= 19 176			Q2 = 20 858			Q3 = 22 281			Q4 = 18 208		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 392	6 399	6 385	6 952	6 804	7 102	7530	7 324	7 427	6 069	6 052	6 087

NO	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 STIs (NSP 2023-28)	Training Reports Signed Attendance Registers														R50 000	Cooperation from stakeholders		
02.	Strengthen and Coordinate departmental forum for implementation of NSP 2023-2028	Signed Attendance Registers Monthly and quarterly reports														R10 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														R300 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														R160 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														R100 000	Cooperation from stakeholders	Director: HIV and AIDS	
07.	Maintain consolidated database of beneficiaries reached through Social and Behaviour Change Programmes	Consolidated database of beneficiaries														R126 392	Availability of data captures		Chief Director: Developmental Social Welfare Services
08.	Strengthen and maintain partnership with CSO including Men's forum and People Living with HIV	MOU, Minutes and Attendance Registers														R50 000	Cooperation from stakeholders		
09.	Training of Social Service Practitioners	Training Reports & Attendance Registers														R1 500 000	Cooperation Social Service Practitioners Human resources		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created														-			

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	2.4.3 Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET	54 292											
QUARTERLY TARGETS	Q1= 13 017			Q2 = 14 178			Q3 = 14 261			Q4 = 12 836		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 331	4 301	4 385	4 801	4 690	4 687	4 751	4 747	4 763	4 288	4 278	4 270

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M							
01.	Conduct site verification visits to approved Home Community Based Care Organizations including Social and Behaviour Change	Site Verification Reports	Attendance Registers															R35 000	Cooperation by Districts	
02.	Conduct on-the-job training workshops for Social Service Practitioners on HIV and AIDS management	Training reports with signed Attendance Registers																R35 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																R15 000	Stakeholder Cooperation	
04.	Validate provision of psychosocial support services to beneficiaries	Approved and Endorsed Database																R14 000	Cooperation by Districts	Director: HIV and AIDS
05.	Conduct quarterly meetings for Social Work managers responsible for HIV and AIDS in the Province	Minutes Signed Attendance Registers																R2 000	Cooperation from Personnel	Chief Director: Developmental Social Welfare Services

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	PER DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Attend quarterly National Meetings for coordinators	Feedback Reports														R38 498	Approval of attendance	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
07.	Maintain Provincial Database of beneficiaries receiving psychosocial support services.	Consolidated database of beneficiaries Monthly and Quarterly Reports														-	Availability of Data Capturers		
08.	Monitor compliance to minimum Norms and Standards by HCBC projects	Monitoring Report														R17 110	Adherence of NPO's		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

2.5 SOCIAL RELIEF

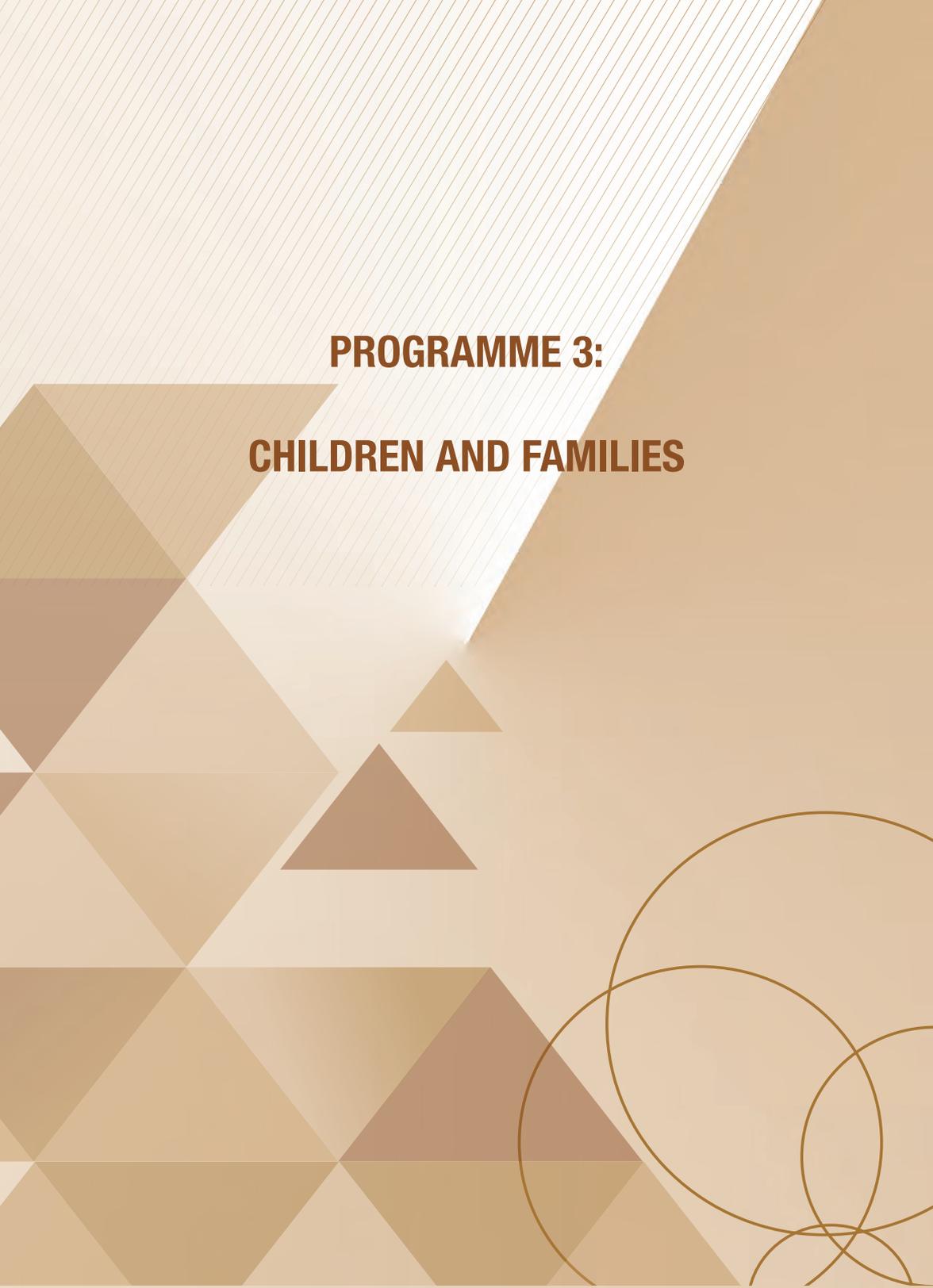
ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 4 315 033	R 44 988 967	R 49 284 000
Goods and Services	R 51 702 000	R 33 000	R 51 735 000
TOTAL BUDGET	R 56 017 033	R 45 001 967	R 101 019 000

OUTCOME	OUTCOME 1: increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET	4 626											
QUARTERLY TARGETS	Q1= 1 213			Q2 = 1 538			Q3 = 1 252			Q4 = 563		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	396	400	417	482	550	566	451	400	401	225	168	170

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD eligibility tool CW 09														-	Human resources		
02.	Facilitate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Assessment Reports/ Implementation Reports, Attendance Registers														R 9 900 000	Human resources, Adequate funding and cooperation of stakeholders	Director: HIV and AIDS	Chief Director Developmental Social Welfare Services
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 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.2 Enhanced copying mechanisms for people experiencing social distress											
OUTPUT	Learners who received sanitary pads											
OUTPUT INDICATORS	2.5.2 Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET	138 794											
QUARTERLY TARGETS	Q1= 0			Q2 = 72 216			Q3 = 66 578			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	1 064	19 014	52 138	45 309	21 269	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate the identification of girl - learners to benefit from sanitary dignity programme	Consolidated database of Girl learners															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 Signed attendance register and signed report															Cooperation from stakeholders	R 190 100		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Training reports and Attendance Register															Cooperation from stakeholders	R 441 400		
04.	Facilitate distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed Receipt Register															Cooperation from service offices and stakeholders	R 40 327 150		
05.	Facilitate monitoring of the provision of Psychosocial Support interventions to identified beneficiaries of Sanitary Dignity packs.	Verified Authentic Database, Monitoring Reports															Availability of resources and cooperation from personnel	R 410 000		
06.	Conduct verification of beneficiaries on Sanitary Dignity Programme	Database of verified beneficiaries															Cooperation from stakeholders	R146 500		



PROGRAMME 3:
CHILDREN AND FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES

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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provision of administration and coordinate professional development as well as ethics for programme staff. Facilitate provision of tools of trade for management and support staff providing services across all sub-programmes.
	3.2 Care and Support Services to Families	Provision of integrated care and support services to Families to promote functional families and prevent vulnerability.
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care Foster Care and Adoption) to children in need of care and protection.
	3.4 Partial Care Services	Provision of 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. This service is provided through private school hostels, temporary respite care referred to as special day care Centres and after-school care.
	3.5 Child and Youth Care Centres	Provision of Residential Care Programmes to children in need of care and protection through Child and Youth Care Centres (CYCCs)
	3.6 Community-Based Care Services for children	Provision of community-based services for vulnerable children through Rishi and Drop in Centres.

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 1 114 833	R 35 877 167	R 36 992 000
Goods and Services	R 327 000	R 878 000	R 1 205 000
TOTAL BUDGET	R 1 441 833	R 36 755 167	R 38 197 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 Reduction in families at risk											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	3.1.1 Number of Support services coordinated											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1=7			Q2=8			Q3=10			Q4=9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	2	3	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Management Meetings	Attendance register, Minutes and Resolutions												-	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.	Participate in Top Management Meeting and reporting on programme issues	Programme Report												R34 727	Management cooperation		
05.	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		
06.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers												R120 000	Availability of performance information from Programmes		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
07.	Attend National Meetings as scheduled by the National Department	Feedback Reports of National Welfare Forum Meetings														R90 000	Coordination of Forum by NQSD		
08.	Facilitate development of Annual Performance Plans, Annual Operational Plans	Signed Programme Annual Performance Plans, signed Operational Plans														R 35 273	Availability of Sub-Programme Performance Plans from Districts		
09.	Coordinate Performance Audit	Consolidated responses to COAFs & RPIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)														-	Availability of reports from Sub-Programmes		
10.	Conduct district business plan moderations	Report of the Moderation Process and Attendance Register														R47 000	Availability of adjudication schedule & cooperation from the 8 Districts		

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 2 660 596	R 84 734 404	R 84 537 000
Goods and Services	R 223 000	R 113 000	R 372 000
Transfers & Subsidies	-	R 13 165 000	R 13 757 000
TOTAL BUDGET	R 2 883 596	R 98 012 404	R100 896 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.1 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	28 205											
QUARTERLY TARGETS	Q1= 8 102			Q2 = 7 836			Q3 = 6 377			Q4 = 5 890		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 200	3 165	2 737	2 467	2 528	2 841	2 283	2 410	1 684	1 562	2 185	2 143

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	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	
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		Chief Director Children & Families
03.	Monitor implementation of programmes in Subsidized Non- Governmental and Non-Profit Organizations	Monitoring tools, & monthly Reports														R64 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	
06.	Monitor commemoration of international Day of Families in the 8 Districts (15 May)	Monthly Reports														R 42 479	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, District and Local level	Quarterly Reports															Cooperation of Stakeholders and submission of Reports by the Districts		Chief Director Children & Families
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	Social Work Manager: Care & Support Services to Families	

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities												
OUTCOME INDICATOR	2.1 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	319												
QUARTERLY TARGETS	Q1= 80			Q2 = 77				Q3 = 86				Q4 = 76	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	34	19	27	18	26	33	22	38	26	15	28	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 implementation of guidelines on re- unification services	Monitoring tools & Monthly Reports																	
02	Consolidate monthly performance report and database family members reunited with their families	Monthly Report & consolidated data base of Family Members Reunited with their Families in the 8 Districts.																	
03	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 8 Districts	Validation Report																	

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 4 733 786	R 218 905 214	R 223 639 000
Goods and Services	R 836 000	R 728 000	R 1 564 000
Transfers & Subsidies	R 402 605	R 35 757 395	R 36 160 000
TOTAL BUDGET	R 5 972 391	R 255 390 609	R 261 363 000

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized Children reported to have been abused											
OUTPUT	Children reported to have been abused											
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse											
ANNUAL TARGET	2 058											
QUARTERLY TARGETS	Q1= 518			Q2 = 555			Q3 = 519			Q4 = 466		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	144	189	185	189	194	172	185	180	154	138	166	162

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01	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 of 2005	Database of approved safety parents															-	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
02	Co-ordinate monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care															R402 605	Cooperation of stakeholders and commitment of DSD personnel		
03	Co-ordinate monitoring of provision of psychosocial support services to children in need of care and protection.	Database of children received psychosocial support services															-	Cooperation of stakeholders and commitment of DSD personnel		
04	Co-ordinate provision of Prevention and Early Intervention Programmes (PEIP)	Database of people accessing Prevention and Early Intervention Programmes (PEIP)															R364 704	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
05.	Validation of data bases for reported performance	Attendance Register														-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Co-ordinate monitoring of reported cases of child abuse	Database of reported cases of child abuse.														R60 000			

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	3.3.2. Number of children placed with valid foster care orders											
ANNUAL TARGETS	48 071											
QUARTERLY TARGETS	Q1 = 47 480			Q2 = 47 753			Q3 = 47 287			Q4 = 48 071		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	44 446	46 159	47 480	47 677	47 643	47 753	47 513	47 585	47 287	47 538	47 734	48 071

NO	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 Monitoring of update and maintenance of data on children placed with valid foster care orders	Database of children placed with valid foster care orders														-	Cooperation of stakeholders and commitment of DSD personnel	Director, Child Care and Protection Services	
02.	Monitor compliance of Designated, accredited Child Protection Organisations and DSD Service offices with Child Protection Legislation	Completed Monitoring Tool														R82 827	Cooperation of stakeholders and commitment of DSD personnel		
03.	Co-ordinate Auditing of children about to exit foster care	Database of children about to exit foster care														-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Coordinate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.														R86 062	Cooperation of stakeholders and commitment of DSD personnel		
05.	Coordinate audit of adoptable	Data base for adoptable														-	Cooperation of stakeholders	Chief Director, Children & Families	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	children	children														and commitment of DSD personnel		
06.	Co-ordinate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of assessed adoption applications													-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Co-ordinate linking of children about to exit foster care system with independent living opportunities	Database of children linked with ext opportunities													R50 000	Cooperation of stakeholders and commitment of DSD personnel		
08	Co-ordinate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)													R150 000	Co-operation with stakeholders and commitment of DSD personnel		
09.	Validation of data bases for reported performance	Attendance Register													-	Co-operation with stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3. Number of children placed in foster care											
ANNUAL TARGET	1 681											
QUARTERLY TARGETS	Q1= 428											
MONTHLY TARGETS	Q2 = 446											
	Q3 = 422											
	Q4 = 385											
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	132	144	152	160	147	139	173	167	82	95	151	139

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Co-ordinate monitoring of new 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.	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register														R30 000	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services												
OUTPUT	1.1 Improved well-being of vulnerable groups and marginalized												
OUTPUT INDICATORS	Children reunited with their families												
ANNUAL TARGET	3.3.4 Number of children in foster care re-united with their families												
QUARTERLY TARGETS	83												
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	1	2	3	4	8	10	6	9	15	5	9	11	
	Q1= 06			Q2 = 22			Q3 = 30			Q4 = 25			

NO	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 re-unification of children placed in Foster Care	Database of reunified children														R12 417	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection	Chief Director: Children & Families
02.	Co-ordinate Audit of re-unifiable children placed in foster care	Database of re-unifiable children														-	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 3 204 061	R 114 879 939	R 118 084 000
Goods and Services	R 326 000	R 28 000	R 354 000
Transfers & Subsidies	-	R 5 091 000	R 5 091 000
TOTAL BUDGET	R 3 530 061	R 119 999 939	R 123 529 000

OUTCOME	OUTCOME 1: Increased universal access to developmental Social Welfare Services											
OUTPUT	1.1 Improved well-being of vulnerable groups and marginalised											
OUTPUT INDICATORS	Registered Partial Care Facilities											
ANNUAL TARGET	3.4.1 Number of registered partial care facilities											
QUARTERLY TARGETS	Q1 = 6			Q2 = 9			Q3 = 12			Q4 = 08		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	3	3	3	6	6	0	0	6	2

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

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalised											
OUTPUT	Children with disabilities funded											
OUTPUT INDICATORS	3.4.3 Number of children with disabilities funded											
ANNUAL TARGET	870											
QUARTERLY TARGETS	Q1= 870			Q1= 870			Q1= 870			Q1= 870		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	870	870	870	870	870	870	870	870	870	870	870	870

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY		
01.	Maintain and verify the Provincial database of children with disabilities funded	Provincial database of children funded in temporary respite care centres															R35 000	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	Monitoring reports Attendance registers															R60 000	Cooperation of stakeholders and commitment of DSD personnel		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 3 205 160	R 69 738 840	R 72 944 000
Goods and Services	R 393 000	R 4 851 000	R 5 244 000
Transfers & Subsidies	R 140	R 65 971 860	R 65 972 000
Machinery and Equipment	-	R 89 000	R 89 000
TOTAL BUDGET	R 3 598 300	R 140 650 700	R 144 249 000

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT	1.1 Improved well-being of vulnerable groups and marginalized 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	1 373											
QUARTERLY TARGETS	Q1= 1 373			Q2 = 1 373			Q3 = 1 373			Q4 = 1 373		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor movement of children placed in funded CYCCs	Date base of children placed in funded CYCCs												-	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Children & Families
02	Monitor children placed in registered unfunded CYCCs in Amathole and BCM	Database of children in unfunded CYCCs												R30 000	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	
03.	Co-ordinate provision of Residential Care Programs in Child and Youth Care Centres	List of residential care programmes in CYCCs												-	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	
04.	Monitor application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal												R87 078	Availability of District staff, Organizations and Stakeholders	Chief Director: Children & Families	
05.	Coordinate audit of children with Severe/Profound Behaviour	Database of audited children with Severe/Profound Behaviour/Disruptive Behaviour Disorder in CYCCs												R82 278	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection 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				
	Disruptive Behaviour Disorder in CYCCS																	
06	Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register														R83 017	Availability of District staff, Organizations and Stakeholders.	
07	Co-ordinate monitoring compliance of Child Care and Protection Service Providers on the children's Act No 38 of 2005 legislation (or on Child Protection Legislation, Policies, Strategies and Guidelines)	Attendance register														R84 556	Availability of District staff, Organizations and Stakeholders.	
08	Validation of data bases for reported performance	Attendance Register														-	Availability of District staff, Organizations and Stakeholders.	

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	3.5.2. Number of children placed in CYCCs reunified with their families											
ANNUAL TARGET	114											
QUARTERLY TARGETS	Q1 = 6			Q2 = 12			Q3 = 80			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	1	3	1	7	4	2	9	69	4	7	5

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M							
01.	Co-ordinate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on Reunification services	Register																Director Child Care and Protection Services	Chief Director Children & Families	
02.	Monitor re-unification of children placed in CYCCs	Data base of children in CYCCs reunified with their families													R26 211			Director Child Care and Protection Services	Chief Director Children & Families	

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 1 045 579	R 26 187 421	R 27 233 000
Goods and Services	R 159 000	R 68 000	R 227 000
Transfers & Subsidies	R 31 776	R 28 979 224	R 29 011 000
TOTAL BUDGET	R 1 236 355	R 55 234 645	R 56 471 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.3 Enhanced social cohesion											
OUTPUT	Children reached through community-based care services for vulnerable children.											
OUTPUT INDICATORS	3.6.1 Number of Children reached through Community-Based Prevention and Early Intervention Programmes											
ANNUAL TARGET	22 545											
QUARTERLY TARGETS	Q1 = 15 588			Q2 = 18 411			Q3 = 20 321			Q4 = 22 545		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	13 613	14 489	15 588	16 678	17 235	18 411	19 193	19 680	20 321	21 422	22 008	22 545

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
01	Coordinate monitoring and implementation of Community Based Services in line with the Core Package of services delivered in RISHA (former "isbindi") 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) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISHA programme (including DIC)	Consolidated database (POE) of children (0-18) and youth (19-24) accessing Community Based Care Services for vulnerable children through the implementation of RISHA programme														R 47 470	Cooperation of stakeholders and commitment of DSD personnel		
03	Facilitate capacity development of Social Service Practitioners on guidelines of Community Based Care Services for vulnerable children.	Attendance register														R 30 000	Cooperation and commitment of DSD personnel		
04	Coordinate registration of Drop-in centres and formal safe parks.	Registration certificate														R 82 806	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 3 249 539	R 23 876 461	R 27 126 000
Goods and Services	R 82 000	R 788 000	R 870 000
Machinery & Equipment	-	R 10 000	R 10 000
TOTAL BUDGET	R 3 331 539	R 24 674 461	R 28 006 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	4.1.1 Number of Support services coordinated											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 7			Q2= 8			Q3= 10			Q4= 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	2	3	2	3	6	2	2	3	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M							
01.	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															R31 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																		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06.	Facilitate Programme Planning Sessions for development of Annual Performance Plan and Annual Operational Plan	Yearly and Annual Reports Signed Programme Annual Performance Plans and signed Operational Plans															R12 320	Availability of Sub-Programme Performance Plans from Districts		
07.	Support districts for service delivery	Attendance Registers & Reports/Minutes of meetings															R17 320	Availability of reports		
08.	Monitor the implementation of Restorative Services in Service Offices and Institutions.	Attendance Registers and Monitoring Reports															R10 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)															R10 215	Cooperation from Districts & Local Services Offices		

4.2. CRIME PREVENTION AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R 7 043 122	R 235 433 878	R 242 477 000
Goods and Services	R 6 402 000	R 7 130 000	R 13 532 000
Transfers & Subsidies	-	R 2 906 000	R 2 906 000
Machinery	R 250 000	R 558 000	R 808 000
TOTAL BUDGET	R 13 695 122	R 246 027 878	R 259 723 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Social Crime Prevention Programme											
OUTPUT INDICATORS	4.2.1 Number of persons reached through Social Crime Prevention Programme											
ANNUAL TARGET	83 670											
QUARTERLY TARGETS	Q1=21 503			Q2=23 234			Q3=20 619			Q4=18 314		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 141	7 342	8 020	6 956	8 072	8 206	8 194	7 544	4 881	4 410	6 813	7 091

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISPCS												Compliance of SAPS in-line with Child Justice Act	-	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Monitor the implementation of integrated social crime prevention plans	Quarterly reports												Cooperation by stakeholders	-		
03.	Conduct retraining on child justice legislative and policy framework.	Training Report & attendance registers												Network, ICT gadgets	R13 474		
04.	Conduct training reviewed Probation Case Management System and Child and Youth Care Systems	Reports on the utilisation of the system.												Budget cooperation by implementers	-		

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 functioning Neirna One Stop Child Justice Centre and RAR Centres.	Monitoring report															R10 000	Cooperation of service providers and Stakeholders		
06.	Facilitate implementation of reintegration programme for ex-offenders.	Quarterly Report															-	Cooperation of service providers and Stakeholders		
07.	Monitor implementation of Probation Services through bi-monthly meetings with Probation Services Practitioners	Minutes															-	Participation of Districts		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.2 Number of Persons in conflict with law who completed Diversion Programmes											
ANNUAL TARGET	364											
QUARTERLY TARGETS	Q1 = 87			Q2 = 189			Q3 = 264			Q4 = 364		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	31	87	110	144	189	213	236	264	277	313	364

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register														R10 000	Cooperation of service providers and Stakeholders	Director: Crime Prevention: Crime Prevention Chief Director: Specialist Social Services
02.	Facilitate and Monitor the implementation of Block Diversion programme.	Attendance register and Reports														R10 000	Availability of funds	
03.	Conduct training on reviewed minimum norms and standards for diversion.	Training reports														R20 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														R20 000	Attendance by Social Service Practitioners	
05.	Conduct quality assurance processes to diversion service providers.	Quality Assurance Reports														R10 000	Availability and cooperation of stakeholders.	
06.	Facilitate accreditation of diversion service providers and programmes.	Accreditation reports/minutes														R10 000	Availability and cooperation of stakeholders.	

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. 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	341											
QUARTERLY TARGETS	Q1 = 155			Q2 = 200			Q3 = 287			Q4 = 341		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	125	142	155	166	182	200	239	253	287	297	320	341

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance with Norms and Standards for Secure Care Centres														R10 000	Availability of funds to visit institutions	Director: Crime Prevention: Crime Prevention Chief Director: Specialist Social Services
02.	Facilitate and monitor Level 5 training of Child and Youth Care Workers.														R10 000	Cooperation of service providers	
03.	Conduct retraining and Monitor implementation of reintegration and aftercare services.														-	Participation by SSP	
04.	Conduct retraining and monitor implementation of anti-gang strategy.														R10 000	Participation by SSP	
05.	Facilitate registration of Child and Youth Care Centres in line with provisions of the Children's Act														R6 518 526	Participation by SSP	

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R 4 892 442		R 114 750 000
Goods and Services	R 1 869 000	R 2 583 000	R 4 452 000
Transfers & Subsidies	-	R 36 109 000	R 36 109 000
Machinery & Equipment	R 22 000	-	R 22 000
TOTAL BUDGET	R 6 783 442	R 148 549 588	R 155 333 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of crime and violence accessing support services											
OUTPUT INDICATORS	4.3.1 Number of Victims of violence who accessed Psychosocial support services											
ANNUAL TARGET	19 954											
QUARTERLY TARGETS	Q1 = 5002			Q2 = 9 829			Q3 = 14 765			Q4 = 19 954		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 731	3 293	5 002	6 218	8 302	9 829	11 497	13 104	14 765	16 090	18 010	19 954

NO	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													R200 000	Cooperation of service providers and Stakeholders			
03.	Coordinate training of social service practitioners and caregivers on VEP	Training Reports Attendance Registers													R100 000	Cooperation of service providers and Stakeholders			

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M							
	Information Management System and facilitate implementation thereof.																			
04.	Facilitate funding of VEP service centres in Districts																			
05.	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.																			
06.	Monitor work opportunities created through EPWP																			

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS	4.3.2 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
ANNUAL TARGET	360											
QUARTERLY TARGETS	Q1= 97			Q2 = 172			Q3 = 265			Q4 = 360		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	44	72	97	117	145	172	197	232	265	288	328	360

NO	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.																			
02.	Facilitate Capacity Building for service providers in shelters.																			
03.	Facilitate skills development programme for survivors in shelters and VEP service centres.																			

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.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.	Attendance Registers															R178 000	Cooperation of service providers and Stakeholders		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		

4.4. SUBSTANCE ABUSE PREVENTION AND REHABILITATION

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R 1 004 506	R 76 186 494	R 77 191 000
Goods and Services	R 1 015 000	R 1 181 000	R 2 196 000
Transfers & Subsidies	-	R 12 366 000	R 12 366 000
TOTAL BUDGET	R 2 019 506	R 89 733 494	R 91 753 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.3. Enhanced Social Cohesion											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	4.4.1 Number of people reached through substance abuse prevention programmes											
ANNUAL TARGET	124 709											
QUARTERLY TARGETS	Q1 = 34 078			Q2 = 33 829			Q3 = 30 062			Q4 = 26 740		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9 693	11 489	12 896	11 807	11 954	10 068	10 911	11 280	7 871	7 023	10 173	9 544

NO	ACTIVITIES	MEANS OF VERIFICATION												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.														R20 000	Cooperation of service providers and Stakeholders	Director: Crime Prevention	Chief Director: Specialist Social Services
02.	Coordinate build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking.														R100 000	Cooperation of service providers and Stakeholders		
03.	Facilitate and coordinate implementation of prevention programmes in schools, and Institutions of Higher Learning.														R44 653	Cooperation of service providers and Stakeholders		
05.	Conduct training Ke-Moja Drug Prevention Strategy.														R40 000	Budget and cooperation of service providers		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Coordinate quarterly meetings of Provincial Substance Abuse Forum.	Attendance register and minutes														R537 271	Cooperation of service providers and Stakeholders		
07.	Monitor work opportunities created through EPW	Database of work opportunities created														-			

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. 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	1 488											
QUARTERLY TARGETS	Q1 = 382			Q2 = 767			Q3 = 1 120			Q4 = 1 488		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	190	262	382	484	613	767	875	1 011	1 120	1 202	1 345	1 488

NO	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														R60 000	Cooperation of service providers.		
02.	Facilitate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report														R20 000	Cooperation of service providers.		
03.	Facilitate registration of Community Based treatment programmes	Registration certificates														R30 000	Cooperation of service providers.		
04	Monitor functioning of Community Based services	Monitoring reports														R60 000	Cooperation of service providers		
05	Conduct training on the establishment of Support groups.	Attendance register and or training report														R40 000	Cooperation of service providers		
06.	Conduct reorientation of Social Service Practitioners on Substance Abuse	Training Report and or Attendance register														R30 000	Cooperation of service providers	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist 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					
	legislative frameworks and programmes.																		
07	Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and or Attendance register															R43.076 Cooperation of service providers		

NO	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 Re-integration and After care	Attendance Registers																- Cooperation of service providers.	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Monitor implementation of after care services	Monthly Reports Process notes																- 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 strategic direction and administrative guidance for programme staff and coordinates professional development and ethics, facilitate partnerships, 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	The sub-programme provides support and capacity building to Community Based Organizations to improved, service delivery by strengthening management and compliance of NPOs and Cooperatives to self-reliant and sustainable. Organisations are provided with institutional capacity building and technical skills training in collaboration with other stakeholders. The sub-programme also creates work opportunities for unemployed Youth and Women through Expanded Public Works Programmes (EPWP).
	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 integrated 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.
	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 in the 39 first level poorest wards and hotspot areas of malnutrition of Local Municipalities and two Metropolitans. 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	Sub Programme conduct household and community profiling to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges facing their communities with possible solutions and needs in Order to foster collaboration , as well as their strengths and assets in order to take an informed sustainable interventions with short and long time decision making
	5.6 Youth development	The sub-programme 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	The sub-programme provides socio-economic empowerment programmes for women through creating an enabling environment for them to develop constructive, affirmative and sustainable relationships, skills development and building their competencies for them to engage as partners in their own development, that of their families and communities.
	5.8 Population Policy Promotion	To coordinate the effective implementation of the Population Policy across all levels of government and civil society, through the provision of population research, advocacy, capacity building, and monitoring and evaluation, to ensure the policy's objectives are achieved and the well-being of the population is enhanced.

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 capacity building sessions for community development practitioners.	Attendance Register														R70 000	Budget availability, transport	Chief Director: Development and Research	DDG: Developmental Social Services
05.	Participate in Provincial programme meetings	Report of Programme Meetings														R25 000	Budget availability, transport		
06.	Conduct evaluation of District Business Plans	Evaluation Report														R70 000	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 COAF's & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)														-	Cooperation from Districts & Local Services Offices		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. 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=3			Q2 =5			Q3 =5			Q4 =2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	3	1	2	2	3	2	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.	Identify and mobilize Stakeholders to partner in the implementation of programmes	MOU Consultation sessions Attendance Register														-	Cooperation Stakeholders	Chief Director: Development and Research	DDG: Developmental Social Services

OUTCOME	Outcome 1: Increased universal access to developmental social welfare services											
OUTCOME INDICATOR	1.1. Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	5.2.2 Number of communities Organised to coordinate their own Development											
ANNUAL TARGET	202											
QUARTERLY TARGETS	Q1= 70			Q2 =67			Q3 =51			Q4 = 14		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	11	36	23	24	23	20	24	27	0	3	11	0

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMERFRAME												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 developmental structures in developmental matters.	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Facilitate capacity building of community structures	Consolidated database of structures															- 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 7 807 944	R 32 194 056	R 40 002 000
Goods and Services	R 9 097 000	R 10 000	R 9 107 000
TOTAL BUDGET	R 16 904 944	R 32 204 056	R 49 109 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	5.3.1 Number of NPOs capacitated											
ANNUAL TARGET	443											
QUARTERLY TARGETS	Q1= 102			Q2 = 190			Q3 = 102			Q4 = 49		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	43	59	65	58	67	36	66	0	0	40	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate a consolidated database of NPOs at risk to be capacitated.	Consolidated Database of NPOs to be capacitated															Delays in proposed masterlist from funding programmes		
02.	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills Audit Report														R 100 000	Budget availability for transport and accommodation		
03.	Facilitate training of NPOs on Basic Bookkeeping & Financial Management	Signed Attendances Register; Report														R 100 000	Staff to conduct training, and cooperation from NPOs		
04.	Facilitate training of NPOs on NPO Governance	Signed Attendances Register; Report														R 100 000	Staff to conduct training, and cooperation from NPOs		
05.	Facilitate training of NPOs on relevant interventions	Signed Attendances Register; Report														R 100 000	Availability of NPOs, Accommodation and Catering		
05.	Monitor and support implementation of the capacity building programme in trained NPOs	Monitoring Report														R284 484	Cooperation from NPOs		Chief Director: Research and Development

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M							
06.	Facilitate empowerment of Inhouse Training Facilitators / Inhouse capacity building team	Training report	Attendance registers														R200 000	Budget availability and cooperation from Districts		
07.	Facilitate partnership model in the 8 Districts	Quarterly Reports															R426 008	Budget availability and cooperation from Districts		
08	Participate in Provincial and National meetings	Signed Reports with Attendance Registers															R280 176	Invitations to Provincial and National events		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities
OUTPUT	Cooperatives capacitated
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated
ANNUAL TARGET	199
QUARTERLY TARGETS	Q1=49
MONTHLY TARGETS	APRIL 0 MAY 36 JUNE 13 JULY 22 AUGUST 26 SEPTEMBER 31 OCTOBER 27 NOVEMBER 32 DECEMBER - JANUARY - FEBRUARY - MARCH 6

NO.	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated.																Cooperation of community members		
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills Audit Report															R100 000	Cooperation of community members	Director: ICB	
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report															R287 216	Climate Political Instability Service Delivery protests		
04.	Monitor implementation of capacity building programme on trained Cooperatives	Monitoring Report															R294 124	Budget availability, transport, accommodation		Chief Director: Research and Development

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET	3 558											
QUARTERLY TARGETS	Q1=3 558			Q2=3 558			Q3=3 558			Q4 =3 558		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 558	3 558	3 558	3 558	3 558	3 558	3 558	3 558	3 558	3 558	3 558	3 558

NO	ACTIVITIES	MEANS OF VERIFICATION												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												-	Timeous provision of participants by various programmes.	Director: ICB	Chief Director: Research and Development
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.												R6 532 992	Transport availability		
03.	Convene EPWP social sector meetings.	Attendance register and Minutes												-	Transport availability		
04.	Coordinate training of EPWP Participants	Attendance register and Training reports												R292 000	Transport availability		
05.	Facilitate in skill development forums	Skills Development Report.												-	Availability of stakeholders		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 1 916 324	R 44 986 696	R 46 903 020
Goods and Services	R 427 000	R 62 000	R 489 000
Transfer Payments	R 14 439 000	-	R 14 439 000
TOTAL BUDGET	R 16 782 324	R 45 048 696	R 61 831 020

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families, and communities											
OUTCOME INDICATOR	2.2. 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	6 962											
QUARTERLY TARGETS	Q1=5 408			Q2 = 5 962			Q3 = 6 927			Q4 = 6 962		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 950	5 050	5 408	5 688	5 719	5 962	6 619	6 619	6 927	6 752	6 752	6 962

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the development of business plans.	Consolidated database of recommended initiatives														R29 000-	Completed household profiling reports	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Conduct evaluation of business plans.	Signed Evaluation Report														R50 000	Cooperation of stakeholders		
03.	Conduct site visit to all initiatives.	Signed onsite Report														R60 000	Cooperation of community members		
04.	Facilitate approval of masterlist, payment and disbursement to initiate implementation processes in all approved initiatives.	Approved masterlist														R13 324 000	Cooperation of community members		
05.	Support and monitor the implementation of funded initiatives.	Signed Monitoring Report														R100 000	Availability of budget		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities												
OUTCOME INDICATOR	2.2. 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	345												
QUARTERLY TARGETS	Q1 =69			Q2 =255			Q3 =335			Q4 =345			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	55	60	69	233	239	255	300	330	335	335	340	345	

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	A	M	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																R100 000.00	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																R1 115 000.	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities												
OUTCOME INDICATOR	2.2. 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:	6 654												
QUARTERLY TARGETS:	Q1= 5 326			Q2 = 5 795			Q3 = 6 649			Q4 = 6 654			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	5 010	5 298	5 326	5 646	5 678	5 795	6 000	6 454	6 649	6 654	6 654	6 654	

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

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities										
OUTCOME INDICATOR	2.2. 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	719										
QUARTERLY TARGETS											
MONTHLY TARGETS											
	Q1=142	Q2 =240	Q3 =197	Q4 = 140							
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
12	61	69	68	77	95	69	102	26	14	73	53

NO	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.														R50 000	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														R50 000	Accuracy of information submitted		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2 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	146											
QUARTERLY TARGETS	Q1=24			Q2 =65			Q3 =34			Q4 =23		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	11	13	15	26	24	17	17	0	6	17	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the Identification of Cooperatives to be linked to economic opportunities.	Consolidated database.														-	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 8 678 980
Goods and Services	R 464 000
TOTAL BUDGET	R 9 132 980

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. 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 Stakeholders Actively Participating in Coordination engagements for PIAPS Implementation											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 = 10			Q2 = 10			Q3 = 10			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	10	10	10	10	10	10	10	10	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION												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														R30 000	Sector Departments and Social Partners Reports, Top-management resolutions, Portfolio Committee resolutions, Cabinet and EXCO resolutions	Director: Anti-Poverty Coordination Unit	
02.	Identify and map stakeholders according to their roles, influence, and interest in each of the five pillars of the PIAPS														R50 000	Stakeholder Availability Clear Communication Channels Departmental Support and Leadership Availability of Meeting Venues or Online Platforms Budget for Meeting Logistics		
03.	Schedule quarterly or monthly coordination and Develop a calendar of meetings with stakeholders to discuss progress, challenges, and contributions toward the PIAPS pillars.														-	Funding for Coordination Activities Departmental Support and Leadership Commitment Stakeholder Buy-in and Commitment	Chief Director: Research and Development	

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy											
OUTPUT INDICATORS	5.4.2.3 Number of new stakeholders mobilized for the implementation of the PIAPS											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 = 3			Q2 = 5			Q3 = 2			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	3	.	.	5	.	.	2	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	A	S	O	N	D	J	F					M	
01.	Conduct a comprehensive assessment to identify potential stakeholders, including community organizations, NGOs, government agencies, private sector partners, and academic institutions.	Stakeholder Database	Meeting Minutes	Feedback Reports											- Availability of Resources Stakeholder Engagement And Commitment Data Availability and Accessibility Commitment from Government Leadership		
02.	Organize informational sessions, webinars, or workshops to introduce the PIAPS to potential stakeholders.	Attendance Records	Presentation Materials	Meeting Minutes											R24 000 Resource Availability Stakeholder Interest and Availability Clear Objectives and Agenda Promotion and Marketing		Director: Anti-Poverty Coordination Unit
03.	Create opportunities for stakeholders to share their experiences, resources, and ideas related to the PIAPS.	Participation Records	Meeting Minutes or Summaries	Documentation											- Stakeholder Engagement Effective Communication Channels Incentives for Participation		
04.	Develop memorandums of understanding (MOUs) or partnership agreements to formalize collaborations.	Draft MOUs/Partnership Agreements	Signed Agreements	Meeting Minutes											- Stakeholder Engagement Stakeholder friendly bureaucracy Legal Framework Resource Availability Alignment of Interests Commitment from Government Leadership		Chief Director: Research and Development

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET		DISTRICT BUDGET		TOTAL BUDGET	
Compensation of Employees		R 999 929		R 16 656 171		R 17 656 000
Goods and Services		R 193 000		R 37 000		R 230 000
TOTAL BUDGET		R 1 192 929		R 16 693 171		R 17 886 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
ANNUAL TARGET	30 138											
QUARTERLY TARGETS	Q1= 8 052			Q2=16 274			Q3=22 775			Q4=30 138		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 453	5 244	8 052	10 922	13 815	16 274	19 132	21 716	22 775	24 401	27 157	30 138

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMERFRAME												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: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plan develop											
OUTPUT INDICATORS	5.5.2 Number of community-based plans developed											
ANNUAL TARGET	154											
QUARTERLY TARGETS	Q1=3			Q2 =41			Q3 =98			Q4 =154		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	3	8	24	41	56	86	98	92	115	154

NO	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 51 000	Cooperation of identified linked households	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports														R18 000	Network availability		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. 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	153											
QUARTERLY TARGETS	Q1=27			Q2 =46			Q3 =51			Q4 =10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	14	13	11	19	35	33	18	-	3	4	3

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 6 601 125	R 40 077 875	R 46 679 000
Goods and Services	R 4 204 000	R 76 000	R 4 280 000
Transfer Payments	R 3 090 000	-	R 3 090 000
TOTAL BUDGET	R 13 895 125	R 40 153 875	R 54 049 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	5.6.1 Number of Youth participating in youth mobilisation Programmes											
ANNUAL TARGET	12 451											
QUARTERLY TARGETS	Q1= 4 610			Q2 = 3 242			Q3 = 2 682			Q4 = 1 917		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	518	1 185	2 907	1 004	1 052	1 186	1 215	1 337	130	177	995	745

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate mobilisation sessions focusing on specified themes in all Districts.	Report														R23 236	Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate youth month events	Youth Month Report														R111 934	Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports														R30 000	Cooperation of managements	Director: Youth Development	Chief Director: Research and Development
04.	Facilitate participation in National Youth Development Forum.	Report														R41 000	Budget	Director: Youth Development	Chief Director: Research and Development
05.	Coordinate review of ECOSD Youth Development Policy	Approved ECOSD Youth Development Policy														R20 000	Budget for consolidation	Director: Youth Development	Chief Director: Research and Development

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	5.6.2 Number of youth development structures supported											
ANNUAL TARGET	138											
QUARTERLY TARGETS	Q1 = 138			Q2 = 138			Q3 = 138			Q4 = 138		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	138	138	138	138	138	138	138	138	138	138	138	138

NO	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															R60 000	Availability of structures and partners		Chief Director: Research and Development
02.	Facilitate provincial business plan evaluation and submission.	Business Plan Evaluation Report															R39 601	Submission of business plans submissions from prospective organisations	Director: Youth Development	
03.	Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives.	Payment sub															R3 090 000	Availability of staff and finalisation of due diligence report		
04.	Monitor operations of supported youth development structures.	Monitoring Reports, Consolidated database															R24 224	Cooperation from youth development structures		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development programmes											
OUTPUT INDICATORS	5.6.3 Number of Youth participating in skills development programmes											
ANNUAL TARGET	2 527											
QUARTERLY TARGETS	Q1= 713			Q2 = 986			Q3 = 561			Q4 = 267		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	189	474	357	288	341	339	202	20	0	206	61

NO	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														R33 605	Budget for implementation	Director: Youth Development	Chief Director: Research and Development
02.	Facilitate compensation of 110 NYS participants	BAS Expenditure Report														R3 126 354	Employment of NYS Participants		
03.	Facilitate training of the National Youth Service participants.	Training Reports with signed Attendance Registers														R3 811 000	Suitable Service Providers		
04.	Facilitate monitoring of the implementation of skills development programme.	Monitoring Reports, Consolidated database														R20 000	Cooperation of management		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	5.6.4 Number of Youth linked to socio-economic opportunities											
ANNUAL TARGET	144											
QUARTERLY TARGETS	Q1= 26			Q2 = 51			Q3 = 47			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	4	22	12	15	24	22	25	0	0	12	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	Coordinate the Identification of youth to be linked to economic opportunities.	Consolidated database.														-	Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate stakeholder engagement sessions for linking young people to opportunities	Database of work opportunities created														-	Cooperation of management and stakeholders		
03.	Coordinate youth exit programmes	Report														-	Cooperation of management and stakeholders		
04.	Monitor exit opportunities created for youth development beneficiaries	Report														-	Cooperation of management and stakeholders		

5.7 WOMEN DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R 6 854 500	R 28 550 500	R 35 405 000
Goods and Services	R 668 000	R 620 000	R 720 000
Transfer Payments	R 3 000 000	-	R 3 000 000
TOTAL BUDGET	R 10 512 500	R 28 612 500	R 39 125 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Active participation of women in capacity building programmes and increased social awareness											
OUTPUT INDICATORS	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted											
ANNUAL TARGET	282											
QUARTERLY TARGETS	Q1= 64			Q2 = 155			Q3 = 215			Q4 = 282		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	47	64	128	140	155	178	203	215	215	263	282

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate participation of women in Women's Rights Advocacy programs (Dialogues, awareness campaigns, information sharing sessions, advocacy sessions).	Consolidated report															R23 000	Participation of relevant stakeholders and availability of resources.	Director Women Development	Chief Director: Research and Development
02.	Facilitate the implementation of the WEGE Strategy in the 8 Districts including the Metros.	Consolidated Report															-	Availability of budget. Participation of relevant stakeholder in dialogues		
03.	Facilitate Capacity Building Workshops on Women's Rights and Legal Rights issues.	Consolidated report															R20 000	Availability of budget. Participation of relevant stakeholder in dialogues		
04.	Facilitate participation in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report															R43 000	Availability of budget. Participation of relevant stakeholder in dialogues		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Active participation of women in capacity building programmes and increased social awareness											
OUTPUT INDICATORS	5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment											
ANNUAL TARGET	1 997											
QUARTERLY TARGETS	Q1=482			Q2 = 1 186			Q3 = 1 700			Q4 = 1 997		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	37	257	482	673	1 077	1 186	1 444	1 670	1 700	1 800	1 957	1 997

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate empowerment programs to increase self – reliance and empowerment amongst women with malnourished children under the age of 5.	Consolidated reports and register															R109 000	Availability of budget. Participation of relevant stakeholders		
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs															R34 000	Participation of relevant Stakeholders Availability of budget to conduct trainings.		
03.	Facilitate implementation of identified Skills Development programmes for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants															R49 000	Participation of relevant Stakeholders Availability of budget to conduct trainings.	Director: Women Development	
04.	Facilitate Training in Business and Entrepreneurship development	Consolidated Reports and Consolidated database of women participants															R6 000	Climate Political instability Service Delivery protests Lack of interest in communities in attending the events	Chief Director: Research and Development	
05.	Facilitate Co-operatives Development, Organisational Management, Financial Management and Stock(s) Savings management	Register															-	Availability of budget Participation of relevant stakeholder in dialogues		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Women Livelihood initiatives supported											
OUTPUT INDICATORS	5.7.3 Number of Women Livelihood Initiatives supported											
ANNUAL TARGET	21											
QUARTERLY TARGETS	Q1 = 21			Q2 = 21			Q3 = 21			Q4 = 21		
MONTHLY TARGETS	APRIL 21	MAY 21	JUNE 21	JULY 21	AUGUST 21	SEPTEMBER 21	OCTOBER 21	NOVEMBER 21	DECEMBER 21	JANUARY 21	FEBRUARY 21	MARCH 21

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports	Approved Masterlist														R132 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	Payment stubs														R45 000	Cooperation of participants		
03.	Facilitate approval of Master List and Disbursement of funds.	Database of linked initiatives															R3 000 000	Cooperation of approved initiatives		
04.	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDS																-	Cooperation of participants and Stakeholders		
05.	Facilitate monitoring of funded initiatives																R197 000	Cooperation of participants and stakeholders		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	5.7.4 Number of Child Support Grant beneficiaries linked to Sustainable Livelihoods opportunities											
ANNUAL TARGET	1 440											
QUARTERLY TARGETS	Q1=1 440			Q2=1 440			Q3=1 440			Q4=1 440		
MONTHLY TARGETS	APRIL 1 440	MAY 1 440	JUNE 1 440	JULY 1 440	AUGUST 1 440	SEPTEMBER 1 440	OCTOBER 1 440	NOVEMBER 1 440	DECEMBER 1 440	JANUARY 1 440	FEBRUARY 1 440	MARCH 1 440

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate socio - economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs.	Consolidated database of Child Support beneficiaries under 60y/s 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 9 669 000
Goods and Services	R 1 066 000
TOTAL BUDGET	R 10 735 000

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 1		
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	1
OUTPUT INDICATORS	2.2. Empowered, sustainable and self-reliant communities Research demographic profile projects completed											
ANNUAL TARGET	5.8.1 Number of Research projects completed											
QUARTERLY TARGETS	1											
MONTHLY TARGETS												

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop Research Proposal															- Availability of approved Research Agenda	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Develop Concept Document															- District Personnel Relevant stakeholders		
03.	Develop data collection instruments															- Available participants Cooperation of districts		
04.	Conduct Engagement Sessions with internal and external stakeholders on research practice															R60 000 Available participants Cooperation of districts		
05.	Conduct data collection															R45 000 Available participants		
06.	Data capturing															- Cooperation of districts		
07.	Write report															R475 000 Adequate budget		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A			M			J			J						
			A	M	J	A	M	J	A	M	J	A	M	J				
08.	Develop Research Specification	Specification Report													- Availability of approved Research Agenda			
09.	Undertake peer review of the research	Final Research Report													R110 000	- Availability of approved research proposal		
10.	Process Research Applications for approval	Research applications processing Report													- Research Applications			
11.	Participate in Provincial and National Sessions	Session Reports													R20 325	Invitation for sessions		

OUTCOME Outcome 2: Optimised Social Protection for sustainable families and communities

OUTCOME INDICATOR 2.2. Empowered, sustainable and self-reliant communities

OUTPUT Research demographic profile projects completed

OUTPUT INDICATORS 5.8.2 Number of demographic profile projects completed

ANNUAL TARGET 1

QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 1		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	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	M	J	A	M	J	A	M	J	A	M	J				
01.	Develop local demographic profiles	Approved Demographic Profiles													R15 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			

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Improved Population Advocacy, information, Education and Communication (IEC) initiatives implemented											
OUTPUT INDICATORS	5.8.3 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented											
ANNUAL TARGET	18											
QUARTERLY TARGETS	Q1 = 5			Q2 = 7			Q3 = 5			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	2	3	2	3	2	2	2	1	0	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
01.	Disseminate Adolescent sexual reproductive health and rights strategy (ASRH&R), or completed research findings on Population and development or Population Policy throughout the province															R70 718	District Personnel Relevant stakeholders	Director: Population Policy Promotion	Chief Director: Research and Development
02.	Organize the commemoration of World Population day															R40 000	District Personnel Relevant stakeholders		
03.	Develop advocacy material and IEC material															R10 000	Budget		
04.	Participate in Provincial, National and International Forums for Research Practice															-	Available participants Cooperation of districts Adequate budget Available venues		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2. Empowered, sustainable and self-reliant communities											
OUTPUT	Improved population capacity development sessions conducted											
OUTPUT INDICATORS	5.8.4 Number of population capacity development sessions conducted											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1 = 2			Q2 = 3			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	1	1	2	1	0	0	1	1

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

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	2.2_Empowered, sustainable and self-reliant communities											
OUTPUT	Researched demographic profile projects completed											
OUTPUT INDICATORS	5.8.5 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												DEPENDENCIES	BUDGET PER ACTIVITY	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														R30 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														R40 000	Available participants Cooperation of districts		
03.	Monitor the implementation of the Eastern Cape Government/ United Nations Work Plans														R20 000	Available participants Cooperation of districts		
04.	Participate in Provincial, National and International Forums for Research Practice														-	Available participants Cooperation of districts		