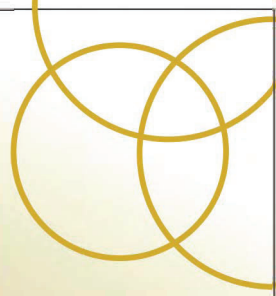




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

ANNUAL OPERATIONAL PLAN 2026/2027

ANNUAL OPERATIONAL PLAN 2026/2027





EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

2026/2027

ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF

It is hereby certified that this 2026/27 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 2026/27

Ms. P. Mwanda - Tali

Programme Manager: Administration



Signature

Mr. V Makhalane


Acting Programme Manager: Developmental Social Welfare Services



Signature

Ms. Z. Tafeni

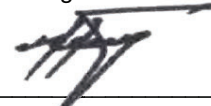
Acting Programme Manager: Children and Families



Signature

Mr. W. Ncapai

Programme Manager: Restorative Services



Signature

Mr. X. Ntshona

Programme Manager: Development & Research



Signature

Mr. T. Ngqabayi

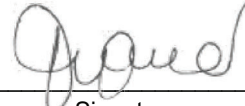
Acting Chief Director: Institutional Support Services



Signature

Ms. Z. Ganca

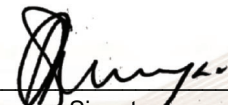
Deputy Director-General: Social Institutional Services



Signature

Ms. S. Tutani

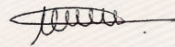
Chief Financial Officer



Signature

Ms. N. Mabusela-Morrison

Head Official Responsible for Planning



Signature

Mr. M. Macheмба

Accounting Officer



Signature

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	SPCHD	Social Protection Community and Human Development
HRM	Human Resource Management	STI	Sexually Transmitted Infection
IA	Internal Audit	TADA	Teenagers Against Drug Abuse
IT	Information Technology	TIDs	Technical Indicator Descriptors
ICT	Information and Communication Technology	TB	Tuberculosis
IEC	Information Education and Communication	UN	United Nations
IDP	Integrated Development Plan	UNICEF	United Nations Children's Education Fund
IFMS	Integrated Financial Management Systems	VEP	Victim Empowerment Program
IMST	Information Management Systems Technology	VCANE	Violence Child Abuse Neglect and Exploitation
ISS	Institutional Support Services	WEGE	Women Empowerment and Gender Equality
IPFMA	Institute of Public Finance Management and Auditing	WHO	World Health Organisation
LED	Local Economic Development	WYPD	Women Youth and Persons With Disabilities

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

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 2026/2027

The performance of the Department will be measured against the **78** set of performance indicators and **602** activities as tabulated below as per the 2026/27 Annual Performance Plan and 2026/27 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	14	96
03.	Programme 3: Children and families	9	67
04.	Programme 4: Restorative services	9	73
05.	Programme 5: Development and research	29	123
TOTAL NO		78	602

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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 9 744 000
Goods and Services		R 2 000 000
TOTAL BUDGET		R 11 744 000

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector Effective, efficient and developmental administration for good governance Stakeholder Management											
OUTPUT	1.1.1 Number of engagements sessions implemented with social partners											
ANNUAL TARGET	50											
QUARTERLY TARGETS	Q1 = 12			Q2 = 12			Q3 = 14			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	04	04	04	04	04	04	05	05	04	04	04	04

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct MEC Stakeholder Engagement and Outreach Sessions	Approved Feedback Reports and signed Attendance Registers														R1 518 000	Integrated Planning with Stakeholders.	Chief of Staff	Member of Executive Council
02.	Conduct MEC visits to victims of social distress and disaster	Report and signed attendance register														R50 000	Institutionalization of the Portfolio Approach.		
03.	Participate in EXCO Meetings	Feedback Reports on resolutions of the EXCO and signed attendance register														R50 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														R100 000	Timous confirmation of dates for Quarterly Min - MEC Meetings.		
05.	Facilitate and implement collaborative activities	Feedback Reports and signed Attendance Registers														R12 000	Show of interest by potential stakeholders and partners.		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Oversighting Function											
OUTPUT INDICATORS	1.1.2 Number of Monitoring and Accountability sessions held											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1 = 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	3	1	1	3	1	1	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct Strategic Engagement Meetings with HOD and Top Management	Feedback Reports on resolutions of the meetings with HOD and Top Management and signed attendance registers														R50 000	Scheduling of meetings on days not reserved for EXCO or Constituency Work.	Chief of Staff	Member of Executive Council
02.	Conduct Quarterly MEC Policy Speech Implementation Monitoring Sessions	MEC Speech Policy session Reports with signed Attendance Registers														R100 000	Implementation of Policy Pronouncements.		
03.	Convene Quarterly Performance Monitoring Meetings with Programmes	Approved Feedback Reports and signed Attendance Registers														-	Availability of Quarterly Performance Reports, IYM, Audit Committee, AIP, Internal Audit Top Management, Legislature Reports.		
04.	Convene Quarterly Meetings of the MEC and Departmental Oversight Structures	Signed and Approved Minutes and Attendance Register														R20 000	Existence of Regulatory Framework on the frequency of such engagements.		
05.	Participate in the Departmental Quarterly Review Sessions	Approved Feedback Reports and signed Attendance Registers														R50 000	Convening of review sessions as per adopted schedules.		
06.	Participate in the Departmental Strategic Planning Sessions	Approved Feedback Reports and signed Attendance Registers														R50 000	Existence of draft plans.		
07.	Convene monthly bi-lateral meetings between the MEC and the HOD	Approved Reports with Attendance Register														-	Adherence to Communication Protocols.		

1.2 CORPORATE SERVICE MANAGEMENT

HEAD OF DEPARTMENT BRANCH

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 8 306 627
Goods and Services	R 2 233 000
TOTAL BUDGET	R 11 106 732

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Corporate governance interventions implemented											
OUTPUT INDICATORS	1.2.1 Number of corporate governance interventions implemented											
ANNUAL TARGET	80											
QUARTERLY TARGETS	Q1 = 20			Q2 = 18			Q3 = 25			Q4 = 17		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	1	11	6	0	12	16	0	9	7	0	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate and conduct engagement sessions for improved service delivery through good corporate governance.	Minutes and Attendance Registers.															R1 175 000	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.															R258 000	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 Plan Report to relevant bodies (Job Access and gender equality framework Report)															R800 000	Competing programmes		Departmental
04.	Coordinate the commemoration of all institutionalised days for vulnerable and designated	Reports and Attendance Registers															-	Competing programmes		Departmental

LEGAL SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R1 991 733
Goods and Services		R3 321 000
TOTAL BUDGET		R5 312 733

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector																								
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance																								
OUTPUT	Legal advisory services reports produced																								
OUTPUT INDICATORS	1.2.1 Number of legal advisory reports produced																								
ANNUAL TARGET	4																								
QUARTERLY TARGETS	Q1 = 1																								
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>.</td> <td>.</td> <td>1</td> <td>.</td> <td>.</td> <td>1</td> <td>.</td> <td>.</td> <td>1</td> <td>.</td> <td>.</td> <td>1</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	.	.	1	.	.	1	.	.	1	.	.	1
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
.	.	1	.	.	1	.	.	1	.	.	1														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate and manage Departmental litigation process	Status Report on litigation																-	Civil claims for and against the State in terms of the Legal Proceedings Against Certain Organs of State Act No. 40 of 2002	Director: Legal Services	Head of Department
02.	Draft, Vet contracts and agreements	Status Report on Contracts and agreements																-	Contractual agreements with external service providers in terms of Government Procurement		
03.	Provide legal advice and opinions	Status Report on legal advice and opinions																-	Identified risks in Departmental processes and general legal advice for internal stakeholders		
04.	Facilitate payment of legal costs	Status Report on payment of legal costs																R3 321 000	Agency Fee Agreement with Department of Justice as per State Attorneys Act No. 56 of 1957		

INTERNAL AUDIT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R3 052 007
Goods and Services	R1 052 000
TOTAL BUDGET	R4 104 007

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance
OUTPUT	Internal Audit reports issued
OUTPUT INDICATORS	1.2.1 Number of corporate governance interventions implemented
ANNUAL TARGET	11
QUARTERLY TARGETS	Q1 = 4 Q2 = 2 Q3 = 3 Q4 = 2
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	· · 4 · · · · · · 3 · · · 2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Internal Audit documentations developed and tabled to the Audit Committee.	Internal Audit Plan Internal Audit Charter Audit Committee Charter Internal Audit Methodology																-	Approval of the documents by the Accounting Officer and Audit Committee.	Director: Internal Audit	Head of Department
02.	Number of Internal Audit Reports issued to Management and Audit Committee	Copies of signed Audit Reports. Each Report must outline the executive summary, audit opinion and summary of the findings which are signed by the Chief Audit Executive and accepted by the auditee																R 300 000	Availability of departmental personnel and records. Provision of budget for execution of approved plans including specialised audit projects, human resource capacity and working tools.		
03.	Coordinate and facilitate Audit Committee meetings	AC Attendance Registers AC Summary Report																R 752 000	Management implementation of Audit Committee resolutions, Internal Audit recommendations and interventions by relevant structures.		

ORGANISATIONAL RISK MANAGEMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R14 323 234
Goods and Services	R366 000
TOTAL BUDGET	R14 689 234

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

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH								
01.	Review Strategic Risk Register for 2025/2026	Strategic Risk Assessment Report and Reviewed Strategic Risk Register																			
02.	Monitor and Review Operational Risk Registers) on implementation of mitigating factors and re-evaluation of identified risks	Reviewed Risk Registers																			
03.	Review TOR for Risk Management Committee	Approved Charter																			
04	Appointment of Risk Committee Members	Appointment Letters																			
05.	Coordinate & facilitate sitting Of Risk Management Committees (RMC) and measure the implementation of resolution of the committee	Attendance Register and Signed Agenda																			
06.	Review Risk, Anticorruption and Integrity Implementation Plan – 2025/2026	Approved Plan																			
07.	Develop Ethics and Corruption Risk Register	Developed Ethics & Corruption Risk Register																			
08.	Coordinate and Facilitate Financial Interested disclosure of designated officials.	E-Disclosure system 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					
05.	Perform Website and social media pages content management.	Consolidated Web Management Report and social media analysis Report														-	User Requests		
06.	Design and Production of Promotional and Information Material	Consolidated Report on design, promotional and information materials														R110 000	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														R292 000	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														R18 000	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														R6 000	Cooperation from relevant stakeholders		

INTEGRATED STRATEGIC PLANNING

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R9 332 880
Goods and Services		R700 000
TOTAL BUDGET		R10 032 880

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Improved Organisational Performance											
OUTPUT INDICATORS	1.2.1 Number of corporate governance interventions implemented											
ANNUAL TARGET	Q1 = 6			Q2 = 6			Q3 = 10			Q4 = 9		
QUARTERLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	4	1	1	4	0	2	10	0	0	4	0	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Provincial and National Forums and Sessions for Performance Information Management	Reports on Provincial National Forums & Sessions													R90 800	Availability of approved schedule for forums and sessions by OTP & NDSD		
02.	Institutionalization of Performance Planning	Approved Process Plan & Approved Planning Guidelines for 2027/28													-	Cooperation by targeted officials and management	Director: Integrated Strategic Planning	
03.	Facilitate Strategic Planning Engagement Sessions for 2027/28 planning cycle	Strategic Engagement Reports and signed Attendance Registers													-	Cooperation Management		
04.	Facilitate development of Institutional 2027/28 Annual Performance Plan	Signed Draft 2027/28 Annual Performance Plan with submission letters													R216 00	Adherence to submission deadlines & availability of Planning schedule from OTP		
05.	Facilitate development of Institutional 2027/28 Annual Operational Plan	Signed Draft 2027/28 Annual Operational Plan														Availability of tabling schedule from Legislature		
06.	Conduct District Strategic Planning Engagement Sessions for 2027/28 planning cycle	Attendance registers													R65 800	Submission of Performance Reports and portfolio of evidence by Programmes		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
07.	Conduct Verification of Institutional Performance Reports	Verification Reports															-	Submission of Performance Reports and portfolio of evidence by Programmes		
08.	Facilitate validation of Institutional Performance Reports	Approved Reports Validation															-	Submission of Performance Reports and portfolio of evidence by Programmes		
09.	Facilitate development and submission of Institutional Monthly Performance Reports	Consolidated 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 Quarterly Performance Reports Electronic Performance System Quarterly Reporting System Submission letters Printed Annual Report 2025/26 with submission letters															-	Submission of Performance Reports and portfolio of evidence by Programmes		
		Printed Institutional Mid-Year Report with submission letters															R100 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 finalisation of Monitoring and Evaluation Framework	Approved Monitoring and Evaluation Framework															-	Cooperation of Management and Departmental Officials		
13.	Facilitate approval of Turnaround Plan for Performance Information	Approved Turnaround Plan for Performance Information															-	Cooperation of Quality Assurance Teams		
14.	Monitor implementation of Turnaround Plan for Performance Information	Approved Monitoring Reports															-	Cooperation of Management and Departmental Officials		
15.	Conduct Capacity Building on performance reporting	Approved Capacity Building Reports															R65 800	Cooperation of Management and Departmental Officials		
16.	Monitor functionality of Quality Assurance Teams	Monitoring Reports																Cooperation of Management		
17.	Rollout of Institutional Service Standards and Service Charter	Rollout Report of Service Standards and Service Charter															-	Cooperation of 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						
18.	Monitor implementation of Service Delivery Improvement Plan	Approved 2025/26 Annual SDIP Report Quarterly Implementation Reports															-	Cooperation Management of		
19.	Coordinate implementation of Batho Pele Programme	Approved Batho Pele Programme Batho Pele Implementation Report															R65 800	Co-operation of relevant stakeholders availability		
20.	Facilitate citizen-based monitoring of services in two (2) Anti-Poverty sites	Citizen-Based Monitoring Report															-	Co-operation of relevant stakeholders availability		
21.	Conduct Technical Policy assessment & analysis on developed and reviewed policies	Updated draft policy document															-	Submitted revised draft policy documents from policy custodians		
22.	Conduct Policy Consultation Engagement Sessions with relevant stakeholders	Policy Consultation Reports															R65 800	Internal & External Stakeholders Policy Custodians		
23.	Coordinate review of Provincial Policy Development Compliance Framework	Policy Forum reports															-	Availability of Policy Forum Members		
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		
27.	Development of 2025/26 Policy Speech Annual Implementation Report	2025/26 Policy Speech Annual Implementation Report															-	Cooperation by Programme Managers		
28.	Facilitate development of 2027/28 MEC Policy Speech	2027/28 MEC Policy Speech															R30 000	Cooperation by Policy Speech Task Team Members.		
29.	Capacity Building of Social Service Practitioners at LSO level on Planning Framework	Attendance Registers															-	Availability of Social Service Practitioners at LSO level		

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R3 562 962
Goods and Services	R300 000
TOTAL BUDGET	R3 862 962

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Service delivery improvement interventions implemented											
OUTPUT INDICATORS	1.2.2 Number of service delivery improvement interventions implemented											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	A	S	O	N	D	J	F					M
01.	Provide Strategic Support to MEC and Head of Department.														R26 000	MEC, HOD, All Chief Directorates and Communications Unit	DDG: Developmental Social Services	Head of Department
02.	Provide Strategic guidance and technical support to Developmental Social Services Branch Operations.														R233 000	Attendance of Sessions by Provincial SMS Members & District Directors		
03.	Monitoring the implementation of District Developmental Model and Service Delivery Model on Provision of Services.														R17 000	Executive Support, Chief Directors & Inter-Governmental Relations Officials		
04.	Coordination and facilitation of meaningful NPO Management and strengthening of Partnership with the NPO Sector														R24 000	NPO Management Unit		

NPO MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R6 705 845
Goods and Service		R300 000
TOTAL BUDGET		R5 914 006

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1.2.3 Number of NPOs registered											
ANNUAL TARGET:	811											
QUARTERLY TARGETS:	Q1 = 197			Q2 = 224			Q3 = 212			Q4 = 178		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	57	68	72	72	76	76	83	83	46	37	74	67

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate identification and training of officials on online NPO registration and compliance.	Report/Database														R77 000	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	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions implemented											
OUTPUT INDICATORS:	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET:	303											
QUARTERLY TARGETS:	Q1 = 68			Q2 = 84			Q3 = 84			Q4 = 67		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	14	27	27	27	30	27	35	28	21	13	27	27

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate Compliance Enhancement drives for registered NPOs to comply with NPO Act 71 of 1997.	Reports and signed attendance registers															- Cooperation by NPOs	Director: NPO Management	DDG: Developmental Social Services
02.	Facilitate capacity building sessions for NPOs with Governance challenges.	Report and signed attendance registers.															- Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to districts thereof.	Electronic Compliance report/database															- Cooperation by Districts		
04.	Monitor capturing of Narrative reports and financial statements by districts on the system.	Reports of completed submissions															- Cooperation by Districts		

OUTCOME		OUTCOME 3: Functional, Efficient and Integrated Sector												VALIDATION				
OUTCOME INDICATOR		Effective, efficient and developmental administration for good governance												RESPONSIBILITY				
OUTPUT		Funding of NPOs												RESPONSIBILITY				
OUTPUT INDICATORS		1.2.5 Number of funded NPOs												RESPONSIBILITY				
ANNUAL TARGET		1 302												RESPONSIBILITY				
QUARTERLY TARGETS		Q1 = 1 302			Q2 = 1 302			Q3 = 1 302			Q4 = 1 302			RESPONSIBILITY				
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	RESPONSIBILITY				
		1 302	1 302	1 302	1 302	1 302	1 302	1 302	1 302	1 302	1 302	1 302	1 302	RESPONSIBILITY				
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate submission of need analysis by Districts	Submission register														Submission by Districts	Director: NPO Management	DDG: Developmental Social Services
02.	Development of a Call for proposals	Advert														Availability of funds to fund outside multi-year funding ones. (new ones)		
03.	Facilitate alignment of NPO funding tools.	Approved checklist														- Pre-planning sessions with Provincial Programmes		
04.	Review and monitor the implementation of NPO funding project plan	Sign plan														- Cooperation from staff		
05.	Monitor finalization of adjudication processes and contracting	Signed minutes														- Submission of transfer payments from Programme		
06.	Disbursement of funds	Approved Masterlist														- Submission from Provincial Programmes		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
ANNUAL TARGET	1 302											
QUARTERLY TARGETS	Q1 = 1 302			Q2 = 1 302			Q3 = 1 302			Q4 = 1 302		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	415	447	440	412	450	440	511	502	289	281	501	520

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 and conduct workshops on M&E Policy.	Minutes and registers	and	attendance											R25 000	Cooperation of staff	Director: NPO Management	DDG: Developmental Social Services
02.	Conduct Ad hoc monitoring to the funded NPOs.	Monitoring database and report													R78 000	Availability of staff		
03.	Consolidate and analyse Monitoring reports and develop database.	Consolidated and analysed monitoring report.													-	Availability of Performance information programmes		
04.	Coordinate Provincial NPO Forum meetings.	Session Reports													-	Cooperation of staff		
05.	Coordinate functionality of M&E Teams across the Province	Minutes and registers													-	Cooperation of staff		

CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO) BRANCH

OFFICE OF THE CHIEF FINANCIAL OFFICER

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R8 677 958
Goods and Services	R370 000
TOTAL BUDGET	R9 047 958

OUTCOME	Q2 = Unqualified Financial Audit Outcome												Q3 = 0			Q4 = 0		
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
OUTPUT	Audit Outcome																	
OUTPUT INDICATORS	1.2.7 Audit opinion on financial statements obtained																	
ANNUAL TARGET	Unqualified Financial Audit Outcome																	
QUARTERLY TARGETS	Q1 = 0			Q2 = Unqualified Financial Audit Outcome			Q3 = 0			Q4 = 0								
MONTHLY TARGETS	-	-	-	-	-	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															R70 000	Inputs by Program Managers and Responsibility Managers	Chief Financial Officer	
02.	Facilitate Audit Steering Committee meetings	Minutes of Audit Steering Committee.															-	Availability of Program Managers and Responsibility Managers		
03.	Strategic participation in Departmental & Stakeholder meetings to enhance Service Delivery.	Reports with Attendance Registers															R300 000	Schedule of meetings and invitations		
04.	Ensure the compliance with PFMA and relevant treasury regulations.	Consolidated Budget submission, Cash Flow projections, In-Year Monitoring reports, Interim & Annual Financial Statements															-	Availability of the system		
05.	Facilitate the payment of Creditors within 30 days	Age analysis and payment cycle															-	Availability of the system		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Ensure compilation of a credible Procurement Plan that supports the Departmental strategy and performance plans.	Approved Procurement Plan														- Submission Programmes from		
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 7 611 000
TOTAL BUDGET		R 19 985 895

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														R78 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 461 000	Submissions by Programme and Responsibility Managers		
04.	Perform bank Reconciliation on monthly basis.	Approved Bank Reconciliation														R1 000	Availability of the system		
05.	Management, monitoring and reconciliation of debt, all suspense accounts including inter-departmental claims.	Compliance Certificate and Monitoring Report														R71 000	Availability of the system		
06.	Submission of quarterly verification of Departmental BAS user accounts.	Compliance Report for Users														-	Confirmation by Responsibility Managers		

Chief Financial Officer

Director: Financial Systems & Accounting Services

FINANCIAL PLANNING SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R11 369 053
Goods and Services		R270 000
Machinery		R10 000
TOTAL BUDGET		R11 649 053

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	PER	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 Programs	by	
02.	Coordinate adjusted budget.	Signed letter submitted to Treasury.															-	Letter from Treasury and submissions by Programmes.	by	
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.	from	
04.	Facilitate the establishment and functioning of the Budget Advisory Committee.	Report with Attendance registers															-	Availability of BAC members.	of	
05.	Coordinate Departmental IMTEC hearings.																-	Terms of Reference from Provincial Treasury and Availability of Extended Top Management	from	
06.	Issue Preliminary and Final Budget Allocation letters for 2026/27 financial year.	2026/27 Allocation Letters															-	Budget Allocation Letters from Provincial Treasury	from	
07.	Conduct Budget Planning Sessions with Provincial Office, Districts, and Institutions.	Attendance registers and consolidated Branch and District budget.															R173 000	Availability of officials		
08.	Facilitate Capturing of Budget to BAS & MIS in terms of section 31 of the PFMA.	Expenditure Control Commitment Report.															-	Availability of the System and/or network	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	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.															R107 000	Availability of the System, month end closure of the system and/or network		

Chief Financial Officer

Director: Financial Planning 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						
11.	Prepare the Appropriation Statement for inclusion in the AFS.	Appropriation statement															-	Availability of the System		
12.	Conduct Budget Achievability Hearings.	<ul style="list-style-type: none"> Report made to Provincial Treasury and Attendance register at Treasury 															-	Terms of reference by Provincial Treasury Inputs by the Programs		
13.	Prepare and submit Annual, and Weekly Cash Flow projections.	<ul style="list-style-type: none"> Signed letters to Provincial treasury. 															-	Availability of reports.		
14.	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		
15.	Managing of Departmental ACB Bank limits.	Signed Letters submitted to Provincial Treasury and the bank															-	Availability of System Inputs from Salary Administration		
16.	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	R14 087 405
Goods and Services	R200 000
TOTAL BUDGET	R14 287 405

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Timorous payment of stakeholders											
OUTPUT INDICATORS	1.2.8 Percentage of invoices paid within 30 days											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1 = 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Preparation of monthly payment cycle and creditors age analysis.	Approved payment cycle and creditors age analysis														- Availability of the system	Director: Expenditure Management	
02.	Organize quarterly Payment Acceleration Forums Meeting and attend municipal debts meetings.	Report of Payment Acceleration Meetings and municipal debt meetings with attendance registers														R135 000	Availability of Payment Acceleration Forum members Schedule from COGTA	
03.	Monthly submission of EMP201, Annual and Bi-Annual EMP501 to SARS.	Approved Monthly submission of EMP201 and Approved Annual and Bi-Annual EMP501 PERSAL Report														-	Availability of the System	
04.	Clear and Reconcile salary related suspense accounts.	Approved Suspense accounts Report														-	Availability of the System	
05.	Monthly reconciliation and submission of PERSAL and BAS expenditure to Financial Systems and Accounting Services.	Approved BAS /PERSAL Reconciliation reports														-	Availability of the System	
06.	Monitoring compliance on payroll management.	Approved Payroll Monitoring Report														R65 000	Availability of District Officials	Chief Financial Officer

SUPPLY CHAIN MANAGEMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R11 493 561
Goods and Services	R300 000
TOTAL BUDGET	R11 793 561

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Implementation of LED Framework											
OUTPUT INDICATORS	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
ANNUAL TARGET	75%											
QUARTERLY TARGETS	Q1 = 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate development of procurement plan.	Approved Procurement Plan														- Submission Programmes from Management cooperation	Director: SCM	
02.	Monitor adherence to and implementation of procurement plan and Demand management plan.	Procurement Plan report																
03.	Conduct advocacy sessions on SCM policy provisions and delegations.	Policy advocacy reports Attendance registers														R81 000	Availability of Bid Committee members	
04.	Coordinate appointment of Bid Committees.	Appointment letters of Bid Committees														-	Acceptance by appointed Bid Committee members	
05.	Facilitate Bid Committee meetings.	Bid Committee attendance registers.														R44 000	Availability of Bid Committee members	
06.	Compile quarterly statutory progress reports on procurement transactions for submission to Provincial, National Treasury and other Oversight Bodies.	Approved Quarterly Reports														R175 000	Availability of MIS/BAS reports/Connectivity	CFO
07.	Draft Service Level Agreements and Lease Agreements.	Approved Service Level Agreements and Lease Agreements.														-	Submission of requests by end user	
08.	Maintain an accurate register of all contracts and lease agreements.	Monthly updated Contracts register														-	Submission of requests	
09.	Monitoring performance of service providers contracted to the Department.	Monitoring checklists submitted by end user														-	Submission of checklists by end user	
10.	Issue notices to end users on contracts expiring within 9 months.	Issue Notices and Expiry Alerts to Programme Manager														-	Contract lifecycle tracking system	

FACILITIES & INFRASTRUCTURE MANAGEMENT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R 5 755 901
Goods and Services	R 5 911 000
Buildings & Other Fixed Structures	R 38 272 000
TOTAL BUDGET	R 49 938 901

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														R35 622 000	Procurement by Public works (implementing agent)	Director Facilities & Infrastructure Management	CFO
02.	Implement the construction of Bore holes for four institutions	Quarterly progress reports														R2 650 000	Specification, procurement and delivery by appointed service provider		

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.	Management and monitoring reactive and routine maintenance in state owned buildings	Monthly progress reports														R4 411 000	Human Resource capacity		
04.	Management and monitoring of leased buildings in line with contents of the contract	Payment register														-	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														R1 500 000	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 26 196 000
Machinery & Equipment		R 19 179 000
TOTAL BUDGET		R 62 011 570

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		
02.	Facilitate availability of inventory and consumables.	Stock levels report Quarterly stock Counts reports														R1 242 000	Stock taking Human Resource capacity at district level		
03.	Review, maintain and submit quarterly consolidated inventory & consumables register.	Consolidated Inventory & Consumables register														-	Human Resource capacity a district level		
04.	Compliance Assessment of all cost centres	Inventory Management Compliance reports														-	Human Resource capacity a district level		
05.	Compile and maintain an obsolescence register for disposal	Consolidated Inventory Disposal Register														-	Human Resource capacity a district level	Director: Asset Management	Chief Financial Officer

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														R33 000	Human Resource capacity at the district level	Director: Asset Management	Chief Financial Officer
02.	Review Disposal Standard Operating Procedure (SOP)	Disposal Policy														-	Human Resource capacity at Provincial Office		
03.	Review Loss Control Standard Operating Procedure (SOP)	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.														R956 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.														R19 179 000	Human Resource capacity at district level		
03.	Review Moveable Asset Standard Operating Procedure (SOP)	Moveable Asset Policy														R634 000	Human Resource capacity at Provincial Office		
04.	Manage contractual obligations	Cell phones payment stub Photocopier payment stub														R23 331 000	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 Registers of GG and subsidized Vehicle Asset																R160 000	Human Resource capacity at district level	Director: Asset Management	Chief Financial Officer
02.	Manage contractual obligations of monthly account for GG vehicles. (Budget allocated in Programme 2)	Trading entity reconciliation Payment stub invoice																R62 678 000	Network availability Human Resource capacity at district level Delivery of Monthly invoices by GFMS		

CORPORATE SERVICES BRANCH

OFFICE OF THE CHIEF DIRECTOR

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R2 754 272
Goods and Services	R100 000
TOTAL BUDGET	R2 852 272

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Human Capital Management interventions implemented											
OUTPUT INDICATORS	1.2.10 Number of Human Capital Management interventions implemented											
ANNUAL TARGET	Q1 = 8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Management and of development of the submission of credible HRM & D Reports as per the compliance frameworks	Updated HR Compliance Dashboard															-	Cooperation management	by	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 management	by	Chief Director: Corporate Services	Head of Department
03.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports															R10 000	Cooperation management	by	Chief Director: Corporate Services	Head of Department
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports																R90 000	Cooperation management	by	Chief Director: Corporate Services	Head of Department

HUMAN RESOURCE ADMINISTRATION

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R12 862 945
Goods and Services		R1 510 000
Transfers & Subsidies		R10 800 000
TOTAL BUDGET		R25 172 945

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate the development of the Annual Recruitment Plan	Approved Annual Recruitment Plan															R320 000	Approval of PCMT	Director: Human Resource Administration	Chief Director: Corporate Services
02.	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report															R270 000	Top Management, Directors, HR Deputy Directors		
03.	Strengthening, Effectively and efficient management of Human Resource Information System (PERSAL)	PERSAL Exception Reports															R920 000	Persal Controllers & Persal Users		
04.	Administer the implementation of conditions of service and payments of benefits of employees.	Reports for the number of beneficiaries paid. Leave management Reports															R10 800 000	HR Managers & Practitioners and Budget		
05.	Coordinate management of HR files in line with NMIR	Updated database of all HR files															-	HR Managers and HR Practitioners		

HUMAN RESOURCE MANAGEMENT & ORGANISATIONAL DEVELOPMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R 18 445 759
Goods and Services		R15 736 000
TOTAL BUDGET		R 34 181 759

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 (Contracting by April and half yearly reviews by Oct and annual reviews by March)	Reports & Approved Memos														R134,000	Cooperation by Responsibility Managers Provincial Office, Districts & Local Service Office	Director: HRM & OD	Chief Director: Corporate Services
02	Facilitate the payment of pay progression	Personal report & signed moderation report														-	Compliance from Responsibility Managers at Provincial, Districts & Local Service Office Availability of Moderation committee		
03.	Develop 2026/27 PMDS Implementation Plan	Approved 2026/27 PMDS Implementation Plan														-	Cooperation from Staff		
04	Facilitate and Coordinate Grade Progression Incentives for all Departmental officials	Reports & Approved Memos														R150 000.00	Cooperation by Responsibility Managers Districts & Local Service Office		

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	HRP Forum Half yearly meeting minutes HRPIR Reports															R123 000	Stakeholder participation	Director: HRM & OD	Chief Director: Corporate Services
02.	Facilitate the implementation of Employment Equity Plan	Quarterly EE Forum meeting minutes Annual Implementation Reports submitted to DoEL															R610 000	Non -adherence to EE Plan		
03.	Facilitate and Monitor attraction and retention strategy	Quarterly Exit Interview Analysis Reports															-	HRA functionaries		
04	Review of Attraction & Retention Policy	Approved Attraction & Retention Policy															-	Policy Coordination unity		
05	Resuscitate the Human Resource Forum	Quarterly HR Forum meeting minutes															-	Budget availability		

TRAINING AND DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Training and Development of employees	Approved memorandum of Training priorities. Approved Induction Reports with attendance registers, Training Reports / Memos with attendance registers															R11 400 000	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															R3 200 000	Functional Development Committee. Efficient Institutions of Skills		

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 Learnerships and Internship programs	Approved Learnerships and Internship Reports.															Higher Administrative Processes. Learning Administrative Processes.		
04.	Coordinate the development of Workplace Skills Plan	Approved Workplace Skills Plan															R104 000 Functional Skills Development Committee	- Efficient HRD and HRA administrative processes. Approval by HOD	
05.	Coaching & Mentorship Policy	Approved policies															- Policy coordination unity		

ORGANISATIONAL DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct review of Organisational Structure	Approved Consultation Reports with Attendance Registers Approved Organisational Structure															R145 000 Stakeholder participation		
02.	Maintain Organizational Structure & Staff Establishment	Approved Reports on Organizational Structure & Staff Establishment															- Network challenges		
03.	Conduct job evaluation processes for all posts on the approved structure	Approved Report with Evaluation Results for all posts on the approved structure.															R20 000 Non availability of JE Panels		
04.	Facilitate Change Management process	Approved Change Management Strategy, Plans and attendance register															- Cooperation by respective supervisors	Director: HRM & OD	Chief Director: Corporate Services

EMPLOYEE HEALTH WELLNESS & EMPLOYEE RELATIONS

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R8 179 420
Goods and Services	R2 840 000
Transfers and Subsidies	R10 000
TOTAL BUDGET	R11 029 420

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														-	Cooperation from Staff	Director: Employee Wellness & Labour Relations	Chief Director: Corporate Services
02.	Sensitization programmes to strengthen relations between employer and employees	Attendance Registers														R57 000	Cooperation Management	from	
03.	Represent the Department in dispute resolution processes	Certificate of non – resolution and dispute outcomes														R60 000	Cooperation Management	from	
04.	Participate in Collective Bargaining and National and Provincial Labour Relations Fora	Reports, Minutes and Attendance Registers														-	Cooperation Management	from	
05.	Facilitate submission of Statutory Reports to Oversight Bodies	Approved Statutory Reports by the Head of Department														-	Availability of approved consolidated reports from Programmes		

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 wellness programme management	Approved Reports (financial, debriefing, physical, awareness and referrals)														R2 042 000	Non-attendance by employees competing priorities	Director: Employee Wellness & Labour Relations Chief Director: Corporate Services	
02.	Render 24/7 call support centre (Psychosocial support services)	Feed backs, Reports, referred cases														-	Availability of Budget		
03	Facilitate Safety Health Environment Risk and Quality Management programmes within the Department.	Approved Reports (inspection, injury on duty, SHE committees)														R74 000 R10 000 (IOD)	Delays from Department of Labour (Compensation Commissioner)		
04	Provisioning of Personal Protective Equipment (PPE's)	Procurement Documents														R60 000	Procurement processes decentralised to Districts		
05	Facilitate Health and Productivity Management	Approved Reports (Screening, PILLIR Cases and Awareness)														R214 000	Non-attendance by employees Non-availability of the Service Provider		
06	Facilitate HIV and AIDS, TB Management Programmes	Approved Reports (Screening, Referred cases, awareness and commemoration)														R210 000	Non-attendance by employees. Non-availability of the Service Provider		
07.	Participate on National and Provincial Fora /Seminars	Approved Feedback Reports on National and Provincial fora and seminars and Attendance Registers														R50 000	Approved schedule of forums / seminars		
08.	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														R73 000	Availability of performance information		

SECURITY MANAGEMENT

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R2 784 555
Goods and Services		R1 721 000
TOTAL BUDGET		R4 505 555

OUTCOME	Outcome 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	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	Q1 = 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Manage information security in the Department in relation to Personnel Security, Document Security and Communication Security.	Monthly Security Implementation Status Report.															R175 000	Approval of implementation plan. Employee co-operation.	Deputy Director: Security Management	
02.	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.															R1 514 000	Cooperation of Management and Staff. Sufficient funds to enable compliance with relevant Legislation and minimum standards. Implementation of Directives (Security measures).	Deputy Director: Security Management	Chief Director: Corporate Services
03	Conduct security investigations into security breaches.	Monthly Report on breaches of security.															-	Timeous reporting of breach of security. Cooperation of personnel.	Deputy Director: Security Management	
04	Implement the security awareness programme.	Monthly Report on status of security awareness implementation.															R8 000	Approval of the awareness programme. Cooperation of Management and Staff.	Deputy Director: Security Management	
05	Coordinate contracted security services on Departmental Offices and Institutions.	Status Report															R24 000	Implementation of long-term security contracts. Sufficient funds to enable compliance with relevant Legislation. Timeous procurement of services.	Deputy Director: Security Management	

INFORMATION COMMUNICATION AND TECHNOLOGY BRANCH

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R433 074
Goods and Services		R100 000
TOTAL BUDGET		R623 808

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
03.	Facilitate the implementation of ICT service management framework, coordinate and monitor the provision of ICT Services internal and external	Analysis of SITA SLM Report, Network Performance Report, SAN Performance Report, SDMS (P2P, HRMS, S&T, NPO etc) Performance Report, BI services requests, Data warehouse, SOPs, User Accounts Report, emails services, National System Service Report, new requests, resets stats, service problems escalated and resolved, external requests from National DSD, PT and OTP															-	Availability of CIO Management	Chief Information Officer	Head of Department
04.	Facilitate and participate to the Corporate governance ICT framework implementation in the Department and for IGR related matters then Participate on internal, Provincial, National Governance Structures	ICT governance structures meeting bi-monthly and quarterly, Teams Meeting/Attendance Registers, ICT change control meetings, Projects governance reports, emails correspondence for monitoring progress, Attendance to internal and external governance structures such executive management, extended management District management, PIGITC, IMST, DPSA IT and MTN															-	Invites by Stakeholders		
05.	Facilitate information risk controls implementation and ICT continuity plan	Audit Improvement Plan Report, Policies, DRP Test reports, Risk Register Progress Report, user review, independent review, facilitate ICT audit, and standards															-	Cooperation by CIO Management		
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															R100 000	Cooperation by all employees		
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	R9 671 142
Goods and Services	R15 772 000
Machinery and Equipment	R16 613 000
Other Fixed Structures	R1 417 000
TOTAL BUDGET	R43 473 142

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	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	Director: ICT Infrastructure & Operations	Chief Information Officer
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		
03.	Monitor issuing of equipment to all programmes including procurement of ICT equipment and tools	Distribution Report / ICT Equipment Allocation Form															R18 035 000 Equipment applications, needs from local service offices, and recruitment plan		
04.	Render active directory and exchange administration services	O365 Utilizations Report															- Submission of user request forms, Recruitment plan		
05.	ICT Project monitoring and connectivity of offices	Project Report / Site Briefing Attendance Register															R200 000 Availability of transport and cooperation by service offices & provincial ICT plans		
06.	Provide WAN Services Support	WAN Utilization Report / Broadband Report															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 / SDMIS Change Control Form /															R15 567 000	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	R12 259 404
Goods and Services	R150 000
TOTAL BUDGET	R12 409 403

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTPUT	National Integrated social protection information system (NISPIs)											
OUTPUT INDICATORS	Integrated modernised information management services implemented											
ANNUAL TARGET	1.2.14 Number of integrated modernised information management services implemented											
QUARTERLY TARGETS	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	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Business analysis (User Requirements specification developed, System Designs and perform System Quality assurance tests)	Project charter, Approved Business functional requirements specification, Test Reports, and Screen design layouts, System integration plan, Integrated test report															-	Cooperation from relevant Process Owners	Director: Systems Development & Maintenance	N
02.	Database design and Administration, Maintenance, Production data backup, Payment verification	Design of new databases, Maintenance of existing databases through changing databases tables, fields entity relationship diagrams, data backup record date, deployment document, payment tape interface results, data extracted															-	Network, Server and Systems (BAS, MIS) availability, electricity availability	Director: Systems Development & Maintenance	N
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	Director: Systems Development & Maintenance	N
04.	Facilitate the implementation of new	Signed off System functionalities/change															R18 000	Cooperation from relevant	Director: Systems Development & Maintenance	N

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
	modernised business services (National Systems and Departmental systems) Facilitate the implementation of Provincial System changes or upgrades	request deployed, Roll out Plan, Attendance Register, list of created users, number of trained users, Training Attendance, and National DSD Meetings															Process Owners and users		
05.	Render training services on business system and computer literacy	List of trained users/ training attendance register															R82 000	Network, Server and Systems availability and attendance from the users	
06.	Render Application system administration services	New accounts created, user account changes, deleted user accounts, password reset and change user profile															-	Availability of business programmes or unit, and developers	
07.	Render Functional support to existing national DSD, OTP system, Treasury system, and departmental systems, and Microsoft office (P2P, HRMS, NPO facilities, S&T, PVR, Document upload, VEP, CYCA, Com dev, contract management PCM, CPR, BAS, PERSAL, and NISIS)	Number of amendment request received and implemented (list of system amendments and POE) consolidated as part of the functional support services. Number of user groups sessions with users for which systems Services rendered for payment support for NPOs or P2P suppliers. Services rendered in preparation for the closure and next financial year on NPO facilities/P2p/HRMS leave credits Performed Administration services through development of a roll out plan or training plan for new system or system changes															R50 000	Network, Server and Systems availability and attendance from the users	
08.	Documentation of new changes for the services to be developed, Testing changes after development	Number of Business application system change request document developed and approved. Test Reports on system changes Number of system change request document drafted and approved, number of changes requested tested, deployed and supported.															-	Availability of business programmes or unit, and developers	

MANAGEMENT INFORMATION SERVICES

ECONOMIC CLASSIFICATION		TOTAL BUDGET
Compensation of Employees		R5 879 708
Goods and Services		R100 000
TOTAL BUDGET		R5 979 708

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															R33 000	Cooperation from relevant Process Owners		
02.	Implement Data and Information Governance	Data Management Quarterly Reports with Attendance Register																Support from Extended Top Management		
03.	Source Internal and External datasets and import into the Data Warehouse	Datasets (summary) / Database Register / Status Report															-	Cooperation from Owners Implementation of MOU with other Departments		
04.	Generate Management Reports for monitoring, internal control and decision making	Database of BI Reports produced															-	Network and Server availability Availability of Data		
05.	Perform Data Analytics activities for improved planning, resource allocation and service standards.	Distributed data analytics Communication of proposed solutions Visualisation tools (dashboards) or Reports produced															-	Internet Connectivity Reporting Server		
06.	Maintain BI Enabled Dashboard and Internet Map Services	Quarterly Progress Reports															-	Internet Connectivity Reporting Server		
07.	Perform Map Production and Geo database Management	Monthly Report on maps and datasets produced															-	ArcGIS Server availability Data availability		
08.	Maintain Departmental Knowledge Hub	Bimonthly Report on Knowledge Hub enhancements															-	Internet Connectivity SharePoint Online license		
09.	Produce, Maintain and Publish Information and Knowledge Assets internally and externally	Monthly Report of Information and Knowledge assets (screen shots) published on the Knowledge Hub Actual documents or information published																Cooperation from Provincial and District officials Internet Connectivity SharePoint Online license		
10.	Conduct Information and Knowledge Sharing Sessions	Attendance Registers, Report on shared information and knowledge															R67 000	Cooperation from Provincial and District officials		

1.3. DISTRICT MANAGEMENT (INSTITUTIONAL SUPPORT SERVICES)

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R5 716 048	R232 642 952	R238 359 000
Goods and Services	R490 000	R5 457 000	R5 947 000
Machinery and Equipment		R10 000	R10 000
TOTAL BUDGET	R6 206 048	R238 109 952	R244 316 000

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Provide integrated technical institutional support services to all Districts	Reports on Monthly support services provided to Districts by Institutional Support Services.															R100 000	Cooperation from Districts	Chief Director: ISS	DDG: Developmental Social Services
02.	Monitoring of performance Quality Assurance Teams.	Quarterly attendance Registers of monitoring sessions.															R80 000	Cooperation from Districts		
03.	Provide guidance towards strengthening of IGR systems in alignment with the District Development Model (DDM)	Quarterly Reports															R50 000	Institutionalisation of DDM guided by COGTA		
04.	Monitor implementation of District Development Model	DDM Implementation Reports															R40 000	Cooperation from stakeholders		
05.	Coordinate District Performance Review Sessions	District Performance Review Analysis Reports															R220 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	R6 119 422	R73 079 578	R79 199 000
Goods and Services	R215 383 000	R2 343 000	R217 726 000
Machinery & Equipment	R39 973 000	R15 000	R39 988 000
TOTAL BUDGET	R261 475 422	R75 437 578	R336 913 000

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	2.1.1 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												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct Management Meetings	Minutes and signed Attendance Registers														-	Cooperation of staff	Chief Director: Developmental Social Welfare Services	DDG: Developmental Social Services
02.	Conduct Programme YIM sessions in preparation for Departmental YIM	Attendance Registers, Programme YIM Presentations														R255 106 000	Cooperation of staff		
03.	Attend Departmental YIM sessions	Signed YIM reports														-	Availability of performance information Programmes		
04.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														R45 000	Availability of performance information 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														R60 000	Coordination of Forum by NDSD		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
07.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports															- Availability of reports from Sub-Programmes	Chief Director: Developmental Social Welfare Services	DDG: Developmental Social Services
08	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans															- Availability of Sub-Programme Performance Plans from Districts		
09	Coordinate monitoring of all funded NPOs	Signed monitoring reports															R35 000 Availability of monitoring reports from Sub-Programmes		

OUTCOME 3: Functional, Efficient and Integrated Sector														
3.1 Effective, efficient and developmental administration for good governance														
Supervision Sessions conducted in line with Supervision Framework														
2.1.2 Number of Supervision Sessions conducted in line with Supervision Framework														
4 088														
ANNUAL TARGET			Q1 = 1 043			Q2 = 1 066			Q3 = 1 000			Q4 = 979		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	447	290	306	405	344	317	419	330	251	289	375	315		

NO	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 development of supervision Contracts between supervisor and supervisee.	Reports															- Availability of Social Service Practitioners		
02	Coordinate training on Supervision Framework for Social Service Practitioners	Training Reports on Supervision with signed Attendance Registers															- Availability of guiding Frameworks		
03	Coordinate trainings and Professional development of SSP's on related Legislations.	Training Reports Attendance Registers															R14 000	Availability of guiding Frameworks	
04	Conduct analysis of reports on implementation of generic intervention processes and supervision in all Districts.	Approved Reports															- Availability of Social Service Practitioners		
05	Monitor implementation of Supervision sessions and compliance with Supervision Framework in all 8 Districts.	Completed Supervision Tools															- Availability of guiding Frameworks		
06	Monitor implementation of Generic Intervention Processes by Social Service Practitioners	Approved Audit report															- Availability of guiding Frameworks		
07	Coordinate Provincial Social Work Supervisors Learning and Support Forum	Feedback Reports on Provincial SWLS Forum, Attendance Registers															- Availability of Supervisors		
08	Attend National Social Work Supervisors Learning and Support Forum	Feedback Reports, Attendance Registers															R42 000	Cooperation from Management	
09	Attend National Meetings on Service Standards	Approved Feedback Report on Service Standards																Cooperation from Management	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
10	Consolidation and submission of Quarterly Report to NDSD.	Reports															-	Availability of Social Service Practitioners		
11	Commemoration of World Social Work- Day	Approved Concept Document Attendance Register																Availability of funds		

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	3.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Developmental Quality Assurance Assessments conducted											
OUTPUT INDICATORS	2.1.3 Number of Developmental Quality Assurance Assessments conducted											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1 = 4			Q2 = 5			Q3 = 3			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	1	1	2	2	1	1	1	1	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M						
01	Conduct DQA assessments on social welfare services rendered to ensure compliance with Legislation															R34 000	Cooperation Management from	Social Work Manage	Chief Director: Developmental Social Welfare Services
02	Conduct ODP reviewal to organizations on conducted DQA assessments.															R20 000	Cooperation from DQA teams		

2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R3 434 461	R89 872 659	R93 307 120
Goods and Services	R35 754 000	R2 492 000	R38 246 000
Transfers & Subsidies	R741	R101 466 259	R101 467 000
Machinery & Equipment	-	R20 000	R20 000
TOTAL BUDGET	R39 189 202	R193 850 918	R233 040 120

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Residential Facilities											
OUTPUT INDICATORS	2.2.1 Number of older persons accessing Residential Facilities											
ANNUAL TARGET	1 480											
QUARTERLY TARGETS	Q1 = 1 480			Q2 = 1 480			Q3 = 1 480			Q4 = 1 480		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480

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.	Validate implementation of programmes and compliance to norms and standards in funded residential facilities	Monitoring Report														R33 697 000	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														R62 000	Cooperation by funded residential facilities		
03.	Conduct training on the registration of Residential Facilities complying with norms and standards	Registration certificates														R64 800	Availability of stakeholders		
04.	Monitor the capturing on the Online system Consolidate database of Older Persons in funded residential facilities	Database														R741	Cooperation by funded residential facilities		
05.	Draw a report for submission	Approved, updated and consolidated database														-	Submission of assessment report		
06.	Conduct capacity building of stakeholders and personnel on Older Persons Policy Frameworks	Capacity building report with Attendance Registers														R28 800	Cooperation by stakeholders		
07.	Participate in national engagement sessions on	Feedback Session Reports														R57 200	National DSD		

NO	ACTIVITIES	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
		MEANS OF			JULY			AUGUST			SEPTEMBER						OCTOBER		
	policy directives																		
08.	Market Provincial Strategy on Ageing for Older Persons	Draft strategy document												Cooperation by stakeholders					
09.	Facilitate accredited training of Care Givers	Training report and attendance registers												Availability of service providers	R37 000				

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based care and support Services											
OUTPUT INDICATORS	2.2.2. Number of older persons accessing Community Based care and support Services											
ANNUAL TARGET	15 150											
QUARTERLY TARGETS	Q1 = 15 150			Q2 = 15 150			Q3 = 15 150			Q4 = 15 150		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15 150	15 150	15 150	15 150	15 150	15 150	15 150	15 150	15 150	15 150	15 150	15 150

NO	ACTIVITIES	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		MEANS OF VERIFICATION			A			M			J						J
01.	Validate compliance to the norms and standards by funded Community Based Care and Support Services	Monitoring report												R5 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												R40 000	Human resource	
04.	Conduct capacity building of Social Workers on Policy Frameworks	Capacity building report and attendance register												R32 400	Human resources	
05.	Conduct learning networks and develop guidelines on registration of Community Based Care Centres (CBCS)	Learning network Report Guidelines on registration of CBCS												R43 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	Report												R32 400	Support communities and	

2.3 SERVICES TO PERSONS WITH DISABILITIES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R4 616 803	R63 586 640	R68 203 443
Goods and Services	R300 000	R1 932 000	R2 232 000
Transfers & Subsidies	-	R32 550 000	R32 550 000
Building & Other Fixed Structures	-	R115 000	R115 000
TOTAL BUDGET	R4 916 803	R98 183 640	R103 100 443

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing residential care facilities											
OUTPUT INDICATORS	2.3.1 Number of Persons with disabilities accessing residential care facilities											
ANNUAL TARGET	866											
QUARTERLY TARGETS	Q1 = 866			Q2 = 866			Q3 = 866			Q4 = 866		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	866	866	866	866	866	866	866	866	866	866	866	866

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.	Monitor implementation of services, skills development programmes and compliance to minimum standards in residential facilities on quarterly basis, including verification of reports and POE.													R40 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.													R28 890	Cooperation by NPO payment Unit and District officials		
03.	Validate performance, quarterly reports and Portfolio of Evidence from the 8 Districts													R22 590	District and NGOs co-operate		
04.	Roll out training of Personnel and stakeholders on Minimum standards for Residential Facilities for Persons with disabilities													R29 890	Availability of stakeholders Finalisation of guidelines by National		
05.	Monitor assessment of Persons with disabilities accessing services in Residential Facilities													R23 590	Transport and Human resources		
06.	Monitor work opportunities created through EPWP													-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops											
ANNUAL TARGET	693											
QUARTERLY TARGETS	Q1 = 693			Q2 = 693			Q3 = 693			Q4 = 693		
MONTHLY TARGETS	APRIL 693	MAY 693	JUNE 693	JULY 693	AUGUST 693	SEPTEMBER 693	OCTOBER 693	NOVEMBER 693	DECEMBER 693	JANUARY 693	FEBRUARY 693	MARCH 693

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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																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																R26 790	Cooperation by NPOs	Director:	
03.	Conduct training of officials and management committees on Policy on management and transformation of Protective Workshops.	Training Report with Attendance Registers																R44 390	Availability of stakeholders Finalisation of guidelines by National Human Resources	Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services
04.	Monitor work opportunities created through EPWP	Database of work opportunities created																-		Director: Integrated Services to Families	Chief Director: Developmental Social Welfare Services

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
ANNUAL TARGET	27 844											
QUARTERLY TARGETS	Q1 = 6 459			Q2 = 7 326			Q3 = 8 254			Q4 = 5 805		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 777	2 288	2 394	2 323	2 488	2 515	2 986	3 052	2 216	1 466	2 169	2 170

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 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														R29 890	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 assessment of Persons with Disabilities receiving personal assistance services support	CW09														-	Cooperation of Social Service Professionals from Service Office, Districts		
09.	Monitor implementation of interventions to families caring for children and adults with disabilities accessing a well-defined basket of social support services	CW09														-	Cooperation of Social Service Professionals from Service Office, Districts		
10.	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		
11.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

2.4 HIV AND AIDS

ECONOMIC CLASSIFICATION	PROVINCIAL OFFICE	DISTRICT OPERATION	GRAND TOTAL
Compensation of Employees	R8 921 046	R139 218 371	R148 139 417
Goods and Services	R3 462 000	R174 000	R3 636 000
Transfers & Subsidies	-	R39 178 000	R39 178 000
TOTAL BUDGET	R9 221 046	R178 570 371	R190 953 417

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on the Compendium of Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.1. Number of implementers trained on the Compendium of Social and Behaviour Change Programmes											
ANNUAL TARGET	1 767											
QUARTERLY TARGETS	Q1 = 386			Q2 = 733			Q3 = 534			Q4 = 114		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	106	180	223	275	235	180	228	126	-	59	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate training workshops on Compendium of Social Behaviour Change Programmes	Training Reports Database of implementers trained													R343 000	Cooperation stakeholders	from	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services
02.	Conduct monitoring of training on Compendium of Social Behaviour Change Programme	Monitoring Reports Monitoring tool													R45 000	Cooperation stakeholders	from	Director: HIV and AIDS	Chief Director: Developmental Social Welfare Services

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through a Compendium of Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.2. Number of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes											
ANNUAL TARGET	84 885											
QUARTERLY TARGETS	Q1 = 20 397			Q2 = 23 031			Q3 = 23 530			Q4 = 17 927		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 520	6 670	7 207	7 216	7 807	8 008	8 000	7 629	7 901	6 004	6 123	5 800

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		Signed Attendance Registers Reports Database of beneficiaries	Signed Attendance Register Reports	Consolidated database of beneficiaries	A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the implementation of a Compendium of Social and Behaviour Change Programme namely, YOLO, ChomMY, Boys Championing Change, Men Championing Change, Traditional Leaders Programme, Families Matter Programme and Community Capacity Enhancement.	Signed Attendance Registers Reports Database of beneficiaries	Signed Attendance Register Reports	Consolidated database of beneficiaries														R225 000	Cooperation from stakeholders	
02.	Conduct awareness and educational campaigns on HIV Prevention	Signed Attendance Register Reports	Signed Attendance Register Reports	Consolidated database of beneficiaries														R150 000	Cooperation from stakeholders	
03.	Maintain consolidated database of beneficiaries reached through a Compendium of Social and Behaviour Change Programmes	Signed Attendance Register Reports	Signed Attendance Register Reports	Consolidated database of beneficiaries														R126 320	Availability of data capturers	
04.	Monitor the implementation of a Compendium Social and Behaviour Change Programme.	Signed Attendance Register Monitoring Report	Signed Attendance Register Monitoring Report	Consolidated database of beneficiaries														R111 680	Cooperation from stakeholders	
05.	Facilitate Adjudication of Business Plans for funding of SBC NPOs	Signed Attendance Register Minutes of the Adjudication Session	Signed Attendance Register Minutes of the Adjudication Session	Consolidated database of beneficiaries														R30 000	Cooperation from NPOs	Director: HIV and AIDS
06.	Facilitate monitoring of the funded SBC NPOs in all districts	Signed Attendance Register Monitoring Tool Monitoring Report	Signed Attendance Register Monitoring Report	Consolidated database of beneficiaries														R10 000	Availability of resources	
07.	Conduct build-up Activities towards the commemoration of the World AIDS Day	Signed Attendance Register Reports	Signed Attendance Register Reports	Consolidated database of beneficiaries														R300 000	Cooperation from stakeholders	
08.	Participate in planning meetings and commemoration of World AIDS Day in partnership with the Eastern Cape AIDS Council	Feedback Reports Signed Attendance Registers	Feedback Reports Signed Attendance Registers	Consolidated database of beneficiaries														R100 000	Cooperation from stakeholders	
09.	Participate in Provincial Task Team meetings for the Integrated School Health Programme.	Feedback Reports Signed Attendance Registers	Feedback Reports Signed Attendance Registers	Consolidated database of beneficiaries														R35 000	Cooperation from stakeholders	Chief Director: Developmental Social Welfare Services

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced copying 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	52 621											
QUARTERLY TARGETS	Q1 = 12 828			Q2 = 13 633			Q3 = 14 012			Q4 = 12 148		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 028	4 200	4 600	4 620	4 580	4 433	4 500	4 844	4 668	4 170	4 212	3 766

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct on-the-job training workshops for Social Service Practitioners on HIV and AIDS management	Site Verification Reports Attendance Registers															R450 000	Availability of personnel	Director: Developmental Social Welfare Services
02.	Facilitate workshops on HIV Testing Services (HTS)	Training Reports Signed Attendance Registers															R450 000	Stakeholder Cooperation	
03.	Facilitate Adjudication of Business Plans for funding of Home Community Based Care organisations (HCBC)	Signed Attendance Registers Minutes of the Adjudication Session															R50 000	Cooperation from NPOs	
04.	Facilitate provision of psychosocial support services to beneficiaries	Approved and Endorsed Database															R350 000	Reported Cases	
05.	Maintain Provincial Database of beneficiaries receiving psychosocial support services.	Consolidated database of beneficiaries. Monthly and Quarterly Reports															-	Cooperation from beneficiaries	
06.	Facilitate monitoring of funded HCBCs in all districts	Signed Attendance Register Monitoring Tool Monitoring Report															R216 000	Availability of resources	
07.	Conduct quarterly meetings for Social Work managers responsible for HIV and AIDS in the Province	Minutes Signed Attendance Registers															R350 000	Availability of Personnel	
08.	Participate in National Quarterly Meetings for HIV and AIDS coordinators	Feedback Reports															R120 000	Approval attendance	Director: HIV and AIDS

2.5 SOCIAL RELIEF

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R7 196 939	R46 549 967	R53 746 906
Goods and Services	R59 276 000	R68 000	R59 344 000
TOTAL BUDGET	R66 472 939	R46 617 967	R113 090 906

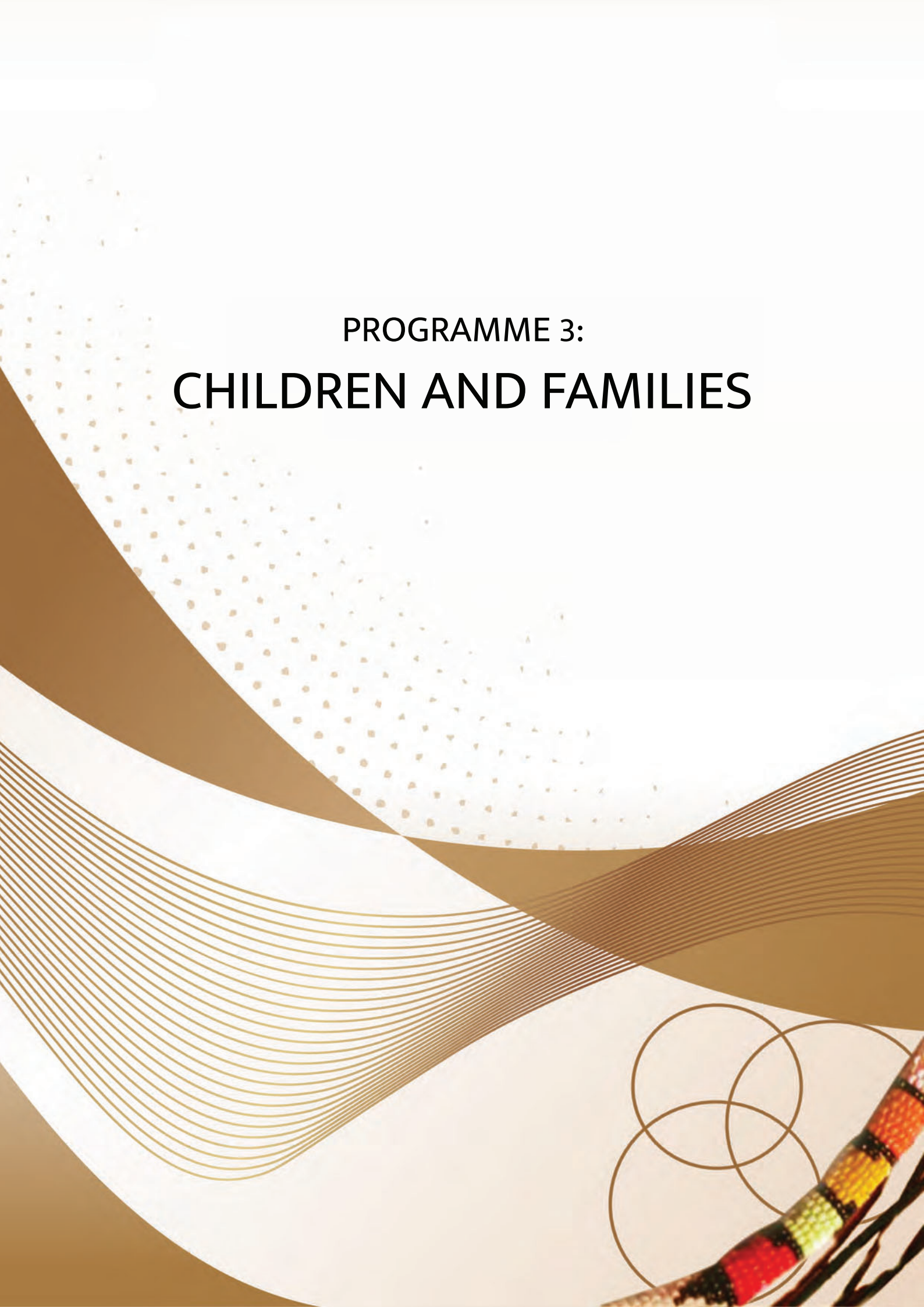
OUTCOME	Q1 = 1 286	Q2 = 1 709	Q3 = 1 228	Q4 = 527
OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services			
OUTPUT	Enhanced copying mechanisms for people experiencing social distress			
OUTPUT INDICATORS	Beneficiaries who benefited from DSD Social Relief Programmes			
ANNUAL TARGET	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes			
QUARTERLY TARGETS	4 750			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY
	130	530	626	490
		AUGUST	SEPTEMBER	OCTOBER
		618	601	470
			NOVEMBER	DECEMBER
			466	292
				JANUARY
				224
				FEBRUARY
				201
				MARCH
				102

NO	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 (CW09)															-	Human resources		
02.	Facilitate the provision of material support including food parcels, school uniform, blankets and mattresses etc	Acknowledgement of Receipt Forms Database of beneficiaries															R10 641 000	Human resources, Adequate funding	Director: HIV and AIDS	
03.	Facilitate the utilisation of data from profiled family households towards integrated service delivery	Database of beneficiaries referred for services															R87 000	Co-operation from stakeholders		
04.	Facilitate the reorientation of SSPs on conceptualised framework on Social Relief Programmes.	Signed Registers Reports															R97 000	Availability of budget		
05.	Facilitate the verification of SRD beneficiaries	Database of monitored files of beneficiaries															R103 000	Cooperation from SRD beneficiaries		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced copying mechanisms for people experiencing social distress											
OUTPUT	Learners who received sanitary dignity pads											
OUTPUT INDICATORS	2.5.2 Number of learners who benefited through Integrated School Health Programmes											
ANNUAL TARGET	240 157											
QUARTERLY TARGETS	Q1 = 106 696			Q2 = 133 461			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41 220	49 267	16 209	39 157	71 350	22 954	-	-	-	-	-	-

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.	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															R290 000	Cooperation from stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Intersectoral Committees on the Sanitary Dignity Implementation Framework	Training reports and Attendance Register															R441 000	Availability of personnel		
04.	Facilitate distribution of sanitary dignity packs to learners through Integrated School Health Programmes	Database of learners who received sanitary pads Signed Receipt Register															R46 721 000	Cooperation from service providers and stakeholders		
05.	Facilitate monitoring of the Sanitary Dignity Programme in all districts	Verified Authentic Database, Monitoring Reports															R609 000	Availability of resources		
06.	Conduct verification of files for the beneficiaries of Sanitary Dignity Programme	Database of verified beneficiaries															R287 000	Availability of files		

PROGRAMME 3:
CHILDREN AND FAMILIES



PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME 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 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 Risiha and Drop in centres.

3.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R1 381 833	R37 064 167	R38 446 000
Goods and Services	R200 000	R742 000	R942 000
TOTAL BUDGET	R1 581 833	R37 806 167	R39 388 000

OUTCOME	Q1 = 7												Q2 = 8			Q3 = 10			Q4 = 9	
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH								
OUTPUT	3	2	2	3	2	3	2	2	2	3	6	2	2	2	3	2	4			
OUTPUT INDICATORS	3.1.1 Number of Support services coordinated																			
ANNUAL TARGET	34																			
QUARTERLY TARGETS																				
MONTHLY TARGETS																				
OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector																			
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance																			
OUTPUT	Support services coordinated																			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct Management Meetings	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															R20 000	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															R70 000	Availability of performance information from Programmes		
07.	Attend National Meetings as scheduled by the National Department	Feedback Reports of National Welfare Forum Meetings															R40 000	Coordination of Forum by NDSD		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
08.	Facilitate development of Annual Performance Plans, Annual Operational Plans	Signed Programme Performance Plans, signed Operational Plans		R40 000	Availability of Sub-Programme Performance Plans from Districts		
09.	Coordinate Performance Audit	Consolidated responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)		-	Availability of reports from Sub-Programmes		
10.	Conduct district business plan moderations	Report of the Moderation Process and Attendance Register		R30 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	R5 315 556	R87 537 404	R92 852 960
Goods and Services	R300 000	R167 000	R467 000
Transfers & Subsidies	0	R13 165 000	R13 165 000
TOTAL BUDGET	R5 615 556	R100 869 404	R106 484 960

OUTCOME	Q1 = 8348	Q2 = 8398	Q3 = 6594	Q4 = 6127
OUTCOME 2: Optimised Social Protection for sustainable families and communities				
OUTPUT				
Reduction in families at risk; increase in functional and restored families				
Family members participating in Family Preservation Services				
3.2.1 Number of family members participating in Family Preservation Services				
ANNUAL TARGET	2391	2738	2504	2205
QUARTERLY TARGETS	2391	2738	2504	2205
MONTHLY TARGETS	2391	2738	2504	2205

NO.	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		
03.	Coordinate implementation of Subsidized Non-Profit Governmental and Non-Profit Organizations	Monitoring tools, & monthly Reports															R64 041	Cooperation and submission of reports by the subsidized Non-Governmental Organizations		
04.	Coordinate Implementation of Preventative and Educational Awareness Programmes in the 8 Districts	Monthly Reports															-	Cooperation by District Stakeholders and submission of Reports.		Chief Director Children & Families

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
05.	Coordinate implementation of Marriage Preparation and Enrichment Programmes in the 8 Districts	Monthly Reports														-	Submission of monthly reports by the Districts	Social Work Manager: Care & Support Services to Families	Chief Director Children & Families
06.	Coordinate commemoration of International Day of Families in the 8 Districts (15 May)	Monthly Reports													R71 729	Cooperation by District Stakeholders and submission of Reports.			
07.	Coordinate commemoration of Marriage and relationship Week in the 8 Districts (1-7 September)	Monthly Report													R104 401	Cooperation by District Stakeholders and submission of Reports			
08.	Coordinate 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			
09.	Provincial Adjudication of business plans recommended by the 8 Districts	Minutes of adjudication process, Approved Master list of Recommended Organizations													-	Availability of adjudication schedule & cooperation from the 8 Districts			

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk; increase in functional and restored families											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	3.2.2. Number of family members re- united with their families											
ANNUAL TARGET	377											
QUARTERLY TARGETS	Q1 = 58			Q2 = 86			Q3 = 135			Q4 = 98		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	16	34	22	30	34	26	37	72	20	35	43

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate implementation of guidelines on re-unification services	Monitoring tools, & Monthly Reports															-	Cooperation and submission of reports by the 8 Districts	
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.															-	Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts	Social Work Manager: Care & Support Services to Families
03.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 8 Districts	Validation Report															-	Cooperation from the Districts	Chief Director Children & Families

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Reduction in families at risk: increase in functional and restored families											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3. Number of family members participating in parenting programmes.											
ANNUAL TARGET	26 239											
QUARTERLY TARGETS	Q1 = 6 973			Q2 = 7 023			Q3 = 6 708			Q4 = 5 535		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 893	2 756	2 324	2 357	2 327	2 339	2 422	2 738	1 548	1 211	2 237	2 087

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.	Consolidate monthly performance report and database of family members participating in Parenting Programmes in the 8 Districts	Monthly Report & consolidated data base of Family Members participating in Parenting Programmes in the eight (8) Districts.															-	Availability of monthly Reports and consolidated Data Base (POE) from the 8 Districts		
02.	Coordinate commemoration of International Men's Day (19 November)	Monthly Reports															R59 829	Cooperation by District Stakeholders and submission of Reports.	Social Work Manager: Care & Support Services to Families	
03.	Coordinate implementation of Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Educational Fatherhood Campaigns)	Monthly Reports															-	Cooperation by District Stakeholders and submission of Reports.		
04.	Coordinate implementation of Men care 50:50 Parenting Programme in the 8 Districts.	Monthly Reports															-	Cooperation by District Stakeholders and submission of monthly Reports.		
05.	Coordinate implementation of Sinovuyo Teen Parenting Programme in the 8 Districts.	Monthly Reports															-	Cooperation of Participants and Submission of Reports		

3.3 CHILD CARE AND PROTECTION SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R8 378 357	R226 077 214	R234 455 571
Goods and Services	R800 000	R709 000	R1 509 000
Transfers & Subsidies	R402 605	R35 757 395	R36 160 000
TOTAL BUDGET	R9 580 962	R262 543 609	R272 124 571

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children reported to have been abused											
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse											
ANNUAL TARGET	2 147											
QUARTERLY TARGETS	Q1 = 538			Q2 = 585			Q3 = 517			Q4 = 507		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	157	187	194	199	194	192	187	197	133	138	189	180

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Co-ordinate monitoring of reported cases of child abuse	Database of reported cases of child abuse.														R60 000	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
02.	Co-ordinate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005	Database of approved safety parents														R402 605	Cooperation of stakeholders and commitment of DSD personnel		
03.	Co-ordinate monitoring of placement of children in temporary safe care.	Database of children placed in Temporary Safe Care														R3 000	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)														-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Validate of data bases for reported performance	Attendance Register														R70 000	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children newly placed in foster care											
OUTPUT INDICATORS	3.3.2. Number of children newly placed in foster care											
ANNUAL TARGETS	1 084											
QUARTERLY TARGETS	Q1 = 269			Q2 = 309			Q3 = 264			Q4 = 242		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	59	97	113	93	110	106	110	104	50	44	103	95

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Co-ordinate monitoring of new placement of children in foster care	Database of children newly placed in foster care														R50 000	Cooperation of stakeholders and commitment of DSD personnel	Director: Child Care and Protection services	Chief Director: Children & Families
02.	Co-ordinate Monitoring of extension of foster care orders	Database of children whose foster care orders have been extended														R50 000	Cooperation of stakeholders and commitment of DSD personnel		
03.	Co-ordinate monitoring, update and maintenance of database of children placed in foster care with valid foster care orders or DSD approvals	Database of children placed in foster care with valid foster care orders or DSD approvals														R400 000	Cooperation of stakeholders and commitment of DSD personnel		
04.	Co-ordinate monitoring of re-unification of reunifiable children placed in foster care.	Database of children re-unified with their biological parents or legal guardians														R34 000	Cooperation of stakeholders and commitment of DSD personnel		
05	Monitor compliance of Designated, accredited Child Protection Organisations and DSD Service Delivery points with Child Protection Legislation	Completed Monitoring Tool														-	Cooperation of stakeholders and commitment of DSD personnel		
06.	Co-ordinate Auditing of children about to exit foster care	Database of children about to exit foster care														R32 000	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 independent living opportunities														R20 000	Cooperation of stakeholders and commitment of DSD personnel		
08.	Facilitate capacity development of Social Workers and other Social Service Practitioners on Child Protection Legislation	Attendance register														R20 000	Cooperation of stakeholders and commitment of DSD personnel		
09	Coordinate recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.														-	Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET	PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
10.	Coordinate audit of adoptable children	Data base for adoptable children			-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Co-ordinate provisioning of adoption services by accredited Service Providers rendering Adoption Services	Database of assessed adoption applications			R20 000	Cooperation of stakeholders and commitment of DSD personnel		
12..	Co-ordinate provisioning of International Social Services (ISS) to Unaccompanied and Separated Migrant Minors	Database of children accessing International Social Services (ISS)			R51 000	Cooperation of stakeholders and commitment of DSD personnel		
13..	Validate data bases for reported performance	Attendance register			R10 000	Co-operation with stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R6 092 884	R118 666 939	R124 759 793
Goods and Services	R300 000	R85 000	R385 000
Transfers & Subsidies	-	R5 091 000	R5 091 000
TOTAL BUDGET	R6 392 884	R123 842 939	R130 235 793

OUTCOME	OUTCOME 1: Increased universal access to developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalised Children with disabilities funded in registered partial care facilities											
OUTPUT	Children with disabilities funded in registered partial care facilities											
OUTPUT INDICATORS	3.4.1 Number of children with disabilities funded in registered partial care facilities											
ANNUAL TARGET	870											
QUARTERLY TARGETS	Q1 = 870			Q2 = 870			Q3 = 870			Q4 = 870		
MONTHLY TARGETS	APRIL 870	MAY 870	JUNE 870	JULY 870	AUGUST 870	SEPTEMBER 870	OCTOBER 870	NOVEMBER 870	DECEMBER 870	JANUARY 870	FEBRUARY 870	MARCH 870

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate capacity development of Social Service practitioners on Partial Care Services	Attendance Registers															R76 733	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															R56 233	Stakeholders, Transport availability and Human resources		
03.	Coordinate monitoring of registered and Non-registered Partial care facilities	Attendance Registers.															R36 223	Transport availability and Human resource.		
04.	Coordinate capacity building for Caregivers and parents of children with disabilities.	Attendance Registers and database of parents															R41 233	Cooperation of parents and commitment of DSD personnel		
05.	Coordinate registration of funded Partial Care Facilities	Attendance registers of district panels and registration certificates															R26 233	Staff commitment, Transport availability and Human resources		
06.	Maintain and verify the Provincial database of children with disabilities funded in registered partial care facilities.	Provincial Consolidated database of children funded in temporary respite care centres															R26 233	Staff commitment, Transport availability and Human resources		
07	Coordinate commemoration of World Autism Awareness Day	Attendance registers															R37 112	Staff commitment, Transport availability and Human resources		

3.5 CHILD AND YOUTH CARE CENTRES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R5 754 717	R72 078 840	R77 833 557
Goods and Services	R300 000	R5 041 000	R5 341 000
Transfers & Subsidies	R140	R65 971 860	R65 972 000
Machinery and Equipment	-	R75 000	R75 000
TOTAL BUDGET	R6 054 857	R143 166 700	R149 221 557

OUTCOME	Q1 = 1 413												Q2 = 1 413			Q3 = 1 413			Q4 = 1 413					
OUTCOME INDICATOR	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
OUTCOME 1: Increased universal access to Developmental Social Welfare Services																								
Improved well-being of vulnerable groups and marginalized Children placed in Child and Youth Care Centres (CYCC's)																								
OUTPUT																								
OUTPUT INDICATORS																								
3.5.1. Number of children placed in Child and Youth Care Centres (CYCC's)																								
ANNUAL TARGET	1 413																							
QUARTERLY TARGETS	Q1 = 1 413																							
MONTHLY TARGETS	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413

NO	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 movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs																								R60 000	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
02	Monitor children placed in registered unfunded CYCCs in Amathole and BCM	Database of children in unfunded CYCCs																								R3 000	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
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	Chief Director: Children & Families
04.	Monitor application for renewal/registration of CYCCs including Developmental Quality Assurance of CYCCs	List of CYCCs applied for registration/renewal																								R7 000	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families
05.	Coordinate audit of children with Severe/Profound Disruptive Behaviour Disorders	Database of audited children with Severe Profound Disruptive Behaviour Disorders in CYCCs																								-	Availability of District staff, Organizations and Stakeholders.	Director: Child Care and Protection Services	Chief Director: Children & Families

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06.	in CYCCs Facilitate capacity development on Child Protection Legislation, Policies, Strategies and Guidelines on management of Residential Care Services	Attendance register															R40 000	Availability of District staff, Organizations and Stakeholders.		
07.	Coordinate monitoring of compliance of Child Care and Protection Service Providers on Child Protection Legislation, Policies, Strategies and Guidelines	Attendance register															R64 000	Availability of District staff, Organizations and Stakeholders.		
08	Co-ordinate audit of re-unifiable children placed in CYCCs	Database of re-unifiable children															-	Availability of District staff, Organizations and Stakeholders.		
09	Monitor re-unification of children placed in CYCCs	Database of children in CYCCs re-unified with their families															R69 000	Availability of District staff, Organizations and Stakeholders.		
10.	Validate databases for reported performance	Attendance Register															R57 000	Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R3 207 291	R27 060 421	R30 267 712
Goods and Services	R300 000	R68 000	R368 000
Transfers & Subsidies	R31 776	R28 979 224	R29 011 000
TOTAL BUDGET	R3 539 067	R56 107 645	R59 646 712

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through Community-Based Prevention and Early intervention programmes											
OUTPUT INDICATORS	3.6.1 Number of Children reached through Community-Based Prevention and Early intervention programmes											
ANNUAL TARGET	20 608											
QUARTERLY TARGETS	Q1 = 14 429			Q2 = 16 711			Q3 = 18 660			Q4 = 20 608		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12 541	13 224	14 429	15 245	15 848	16 711	17 322	17 981	18 660	19 491	20 114	20 608

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report															R85 150	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 RISIHA 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 RISIHA programme															R70 550	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															R95 150	Cooperation of stakeholders and commitment of DSD personnel		
04.	Coordinate registration of Risiha sites and outreach programmes.	Registration certificate															R49 150	Commitment of DSD personnel		
05.	Compile and submit Work Opportunities created through Community Based Care Services for vulnerable children, and Child Headed Households database.	Consolidated Work Opportunities created through Community Based Care Services for vulnerable children. Database of Child Headed Household.															-	Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4:
RESTORATIVE SERVICES



PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME 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			R3 446 539			R24 744 461				R28 191 000
Goods and Services			R200 000			R737 000				R937 000
Machinery			-			R10 000				R10 000
TOTAL BUDGET			R3 646 539			R25 491 461				R29 138 000

OUTCOME	OUTCOME 3: Functional, efficient and integrated sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
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												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	A	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																Invitation from NDSD		
05.	Facilitate development and submission of Programme Performance Reports	Consolidated and signed Monthly Programme Performance Reports																- Availability of reports from Sub-Programmes		
		Consolidated and signed Programme Quarterly, Half Yearly and Annual Reports																-		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06.	Facilitate Programme Planning Sessions for development of APP and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans															R30 000	Availability of Sub-Programme Performance Plans from Districts		
07.	Support districts for service delivery	Attendance Registers & Reports/ Minutes of meetings															R70 000	Availability of reports		
08.	Monitor the implementation of Restorative Services in Service Offices and Institutions.	Attendance Registers and Monitoring Reports															R20 000	Support from District Program Managers		
09.	Coordinate Performance Audit	Responses to COAFs & RFIs POE Validation Reports across all Levels (Province, Districts & Local Service Offices)															R30 000	Cooperation from Districts & Local Services Offices		

4.2 CRIME PREVENTION AND SUPPORT

ECONOMIC CLASIFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R22 323 273	R243 210 878	R265 534 151
Goods and Services	R6 328 000	R7 325 000	R13 653 000
Transfers & Subsidies	-	R2 906 000	R2 906 000
Machinery		R305 000	R305 000
TOTAL BUDGET	R28 651 273	R253 746 878	R282 398 151

OUTPUT:	OUTCOME 2: Optimized Social Protection for Sustainable families and communities
OUTPUT INDICATORS:	Empowered, sustainable and self-reliant communities
ANNUAL TARGET:	Persons reached through Social Crime Prevention Programme
QUARTERLY TARGETS:	Q1 = 21 475 Q2 = 22 826 Q3 = 19 901 Q4 = 19 020
MONTHLY TARGETS:	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	6 343 7 582 7 550 6 681 7 568 8 577 7 598 7 470 4 833 4 723 7 078 7 219

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Develop an annual implementation plan of an integrated social crime prevention strategy.	Annual implementation plan on ISPCS															-	Compliance of SAPS in line with the Child Justice Act.	Director: Crime Prevention	Chief Director: Specialist Social Services
02.	Monitor the implementation of integrated social crime prevention plans.	Quarterly reports.															R32 000	Cooperation stakeholders		
03.	Conduct retraining on the child justice legislative and policy framework.	Training Report & attendance registers.															R25 000	Network, ICT gadgets		
04.	Facilitate training and monitor the implementation of the Social Development Integrated Case Management Systems (PCM).	Reports on the system's utilization.															R10 000	Budget and cooperation by implementers		
05.	Monitor the functioning of the Nerina One-Stop Child Justice Centre.	Monitoring report															R10 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						
06.	Facilitate the implementation of the reintegration programme for ex-offenders.	Quarterly Report															-	Cooperation of service providers and Stakeholders		
07.	Monitor implementation of Probation Services through bi-monthly meetings with supervisors for Probation Services Practitioners	Minutes															-	Participation of Districts		
08.	Develop Provincial Policy Guidelines: Pre-sentence Evaluation Committees.	Attendance register.															-	Cooperation of service providers and Stakeholders		
09.	Facilitate the establishment of and training on the Policy Guidelines	Attendance registers, minutes															-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes.											
OUTPUT INDICATORS:	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes.											
ANNUAL TARGET:	381											
QUARTERLY TARGETS:	Q1 = 96			Q2 = 205			Q3 = 291			Q4 = 381		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	31	96	110	144	205	213	236	291	313	364	381

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
		Training Report and Attendance Register	Attendance Registers and Reports	Attendance registers and reports	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																Cooperation of service providers and Stakeholders	R30 000	Director: Crime Prevention	Chief Director: Specialist Social Services
02.	Facilitate and monitor the implementation of the Block Diversion programme.	Attendance Registers and Reports																Availability of funds	R8 000		
03.	Conduct training and monitor the implementation of the Reviewed Policy Framework for Accreditation and Minimum Norms and Standards Accreditation of Diversion.	Attendance registers and reports																Attendance by Social Service Practitioners	R35 000		
04.	Conduct quality assurance processes for diversion service providers.	Quality Assurance Reports																Availability and cooperation of stakeholders.	R40 000		
05.	Facilitate accreditation of diversion service providers and programmes.	Accreditation reports/minutes																Cooperation of service providers and Stakeholders	R11 000		

4.3. VICTIM EMPOWERMENT PROGRAMME

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R5 725 299	R113 522 558	R119 247 857
Goods and Services	R1 748 000	R2 871 000	R4 619 000
Transfers & Subsidies	-	R36 109 000	R36 109 000
Machinery	-	R12 000	R12 000
TOTAL BUDGET	R7 473 299	R152 514 558	R159 987 857

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of violence who accessed psychosocial support services											
OUTPUT INDICATORS	4.3.1. Number of victims of violence who accessed psychosocial support services											
ANNUAL TARGET	19 678											
QUARTERLY TARGETS	Q1 = 4 797			Q2 = 9 999			Q3 = 14 919			Q4 = 19 678		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 582	3 236	4 797	6 762	8 377	9 999	11 487	13 294	14 919	16 262	17 905	19 678

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop Standard Operating Procedure for provision of psychosocial support services to victims of violence.	SOP Document															- Cooperation of service providers and Stakeholders	Director: Victim Empowerment Programme	Chief Director: Specialist Social Services
02.	Develop Practice Guidelines for VEP centres and NPOs on provision of psychosocial support services to victims of violence.	Practice Guidelines															- Cooperation of service providers and Stakeholders		
03.	Monitor provision of VEP services to victims of violence including victims of trafficking in persons; accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care centre	Consolidated database															- Cooperation of service providers and Stakeholders		
04.	Coordinate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training Reports Attendance Registers															R250 000 Cooperation of service providers and Stakeholders		
05.	Facilitate implementation of skills	Concept document															- Cooperation of service		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
	development programme for survivors in VEP service centres.	Approved Memo Attendance Registers														providers and participants		
06.	Coordinate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof.	Training Reports Attendance Registers													R150 000	Cooperation of service providers and Stakeholders		
07.	Facilitate vetting of all service providers in DSD & VEP service centres (funded & non-funded).	List of organisations and vetted service providers													-	Cooperation of service providers and Stakeholders		
08.	Facilitate funding of VEP service centres in Districts	Masterlist													-	Cooperation of service providers and Stakeholders		
09.	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance Register Monitoring Report													R100 479	Cooperation of service providers and Stakeholders		
10.	Monitor work opportunities created through funding of VEP service centres and EPWP	Database of work opportunities created													-	Districts Human Resources		

OUTCOME		OUTCOME 2: Optimized Social Protection for Sustainable families and communities																
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																
OUTPUT		Victims of Gender Based Violence who accessed sheltering services																
OUTPUT INDICATORS		4.3.2. Number of victims of Gender Based Violence (GBV) who accessed sheltering services																
ANNUAL TARGET		365																
QUARTERLY TARGETS		Q1 = 103			Q2 = 179			Q3 = 272			Q4 = 365							
NO	ACTIVITIES	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	VALIDATION				
		43	75	103	119	147	179	199	239	272	290	324	365					
		MEANS OF VERIFICATION																
		TIMEFRAME																
		A	M	J	J	A	S	O	N	D	J	F	M					
		BUDGET PER ACTIVITY																
		RESPONSIBILITY																
		DEPENDENCIES																
01.	Develop Standard Operating Procedure on admission of victims and provision of services and programmes to victims of violence in shelters.														Cooperation of Stakeholders	service providers and		
02.	Develop Practice Guidelines for VEP shelters on provision of services and programmes to victims of violence in shelters.														Cooperation of Stakeholders	service providers and		
03.	Monitor provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.														Cooperation of Stakeholders	service providers and		
04.	Registration of VEP shelters (funded and non-funded) in line with the Intersectoral Shelter Policy and VEP Norms and Minimum Standards.														Cooperation of Stakeholders	service providers and		
05.	Facilitate accreditation of VEP shelter and temporal safe care facilities for services to victims of trafficking in persons.														Cooperation of Stakeholders	service providers and		
06.	Facilitate Capacity Building for service providers in shelters.														R200 000	Cooperation of Stakeholders	service providers and	
07.	Coordinate training of social service practitioners and caregivers on VEP Information Management System and facilitate implementation thereof.															Cooperation of Stakeholders	service providers and	
08.	Facilitate implementation of skills development programme for survivors in shelters.														R250 000	Cooperation of participants	service providers and	
09.	Facilitate vetting of all service providers in VEP shelters (funded & non-funded).															Cooperation of participants	service providers and	
10.	Monitor functioning of shelters and compliance with VEP Norms and Minimum Standards.														R200 000	Cooperation of Stakeholders	service providers and	
11.	Monitor work opportunities created through funding of VEP service centres and EPWP															Districts Human Resources	service providers and	

4.4 SUBSTANCE ABUSE AND REHABILITATION

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICTS BUDGET	TOTAL BUDGET
Compensation of Employees	R1 565 102	R78 662 494	R80 227 596
Goods and Services	R800 000	R1 180 000	R1 980 000
Transfers & Subsidies	-	R12 366 000	R12 366 000
TOTAL BUDGET	R2 365 102	R92 208 494	R94 573 596

OUTCOME	OUTCOME 2: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS:	4.4.1. Number of people reached through substance abuse prevention programmes											
ANNUAL TARGET:	125 890											
QUARTERLY TARGETS:	Q1 = 34 720			Q2 = 33 872			Q3 = 30 049			Q4 = 27 249		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10 063	11 769	12 888	10 666	11 946	11 260	11 036	11 168	7 845	7 299	10 214	9 736

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop an annual implementation plan for the Provincial Drug Master Plan.	Integrated Action Plan															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.	Schedule of build-up activities and concept document															Cooperation of service providers and Stakeholders		
03.	Facilitate and coordinate implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports															Cooperation of service providers and Stakeholders		
04.	Conduct training Ke-Moja Drug Prevention Strategy.	Attendance registers and or training reports															Budget and cooperation of service providers		
05.	Coordinate quarterly meetings of Provincial Substance abuse Forum.	Attendance register and minutes															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						
06.	Facilitate implementation of Festive Season Campaign against drug abuse and illicit trafficking	Concept document															-	Cooperation of service providers and Stakeholders		
07.	Conduct training of Local Drug Action Committees	Training reports Attendance registers															R30 000	Cooperation of Local Municipalities.		
08.	Monitor work opportunities created	Database of work opportunities created															-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 3: Optimized Social Protection for Sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Service users who accessed substance use disorder (SUD) treatment services											
OUTPUT INDICATORS:	4.4.2. Number of service users who accessed substance use disorder (SUD) treatment services											
ANNUAL TARGET:	1 543											
QUARTERLY TARGETS:	Q1 = 402			Q2 = 786			Q3 = 1 154			Q4 = 1 543		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	171	274	402	514	645	786	919	1 068	1 154	1 288	1 407	1 543

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAPE												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool														R100 000	Cooperation of service providers.	Director: Crime Prevention: Crime Prevention	Chief Director: Specialist Social Services
02.	Facilitate registration of treatment centres in line with Minimum Norms and Standards for in/ outpatient treatment services	Registration certificates or assessment report														R40 000	Cooperation of service providers.		
03.	Facilitate registration of community-based treatment programmes	Registration certificates														R50 000	Cooperation of service providers.		
04	Monitor functioning of community-based treatment programmes	Monitoring report														R40 000	Cooperation of service providers		
05	Coordinate functioning of registered treatment centres forum	Attendance register and minutes														R40 000	Cooperation of service providers		
06.	Conduct reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training report and Attendance register														R30 000	Cooperation of service providers		
07	Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and Attendance register														R60 000	Cooperation of service providers		
08.	Conduct training on Re-integration and After care	Attendance Registers														R25 000	Cooperation of service providers.		
09.	Monitor implementation of after care services	Monthly Process Notes														R25 000	Cooperation of service providers.		



PROGRAMME 5:
DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

The purpose of the Programme is 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 Coordination Unit	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 Metropolitan. 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.	

5.1 MANAGEMENT AND SUPPORT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R3 128 709	R36 989 291	R40 118 000
Goods and Services	R200 000	R771 000	R971 000
TOTAL BUDGET	R3 328 709	R37 760 291	R41 089 000

OUTCOME	OUTCOME 3: Functional, Efficient and Integrated Sector											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Management support services coordinated											
OUTPUT INDICATORS	5.1.1 Number of management 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	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly and Financial report with POE Consolidated Programme 5 Quarterly report with POE Consolidated Programme 5 Half Yearly report with POE Consolidated Programme 5 Annual report with POE																Timeous submission of information	Chief Director: Development and Research	DG: Developmental Social Services
02.	Facilitate Programme Planning Sessions for development of Annual Performance Plan and Annual Operational Plan	Signed Programme Annual Performance Plans and signed Operational Plans																R25 000	Availability of Sub-Programme Performance Plans from Districts	
03.	Conduct review sessions for the program plans	Feedback Report, Attendance Register																R25 000	Budget availability, transport	

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				
04.	Facilitate capacity building sessions for community development practitioners.	Attendance Register													R65 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													R60 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 COAFs & 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	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	13											
QUARTERLY TARGETS	Q1 = 1											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	.	1	1	1	2	2	2	1	1	1	1
	Q3 = 5											
	Q2 = 4											
	Q4 = 3											

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.	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

5.2 COMMUNITY MOBILIZATION

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R2 802 866	R33 166 134	R35 969 000
Goods and Services	R300 000	R94 000	R394 000
TOTAL BUDGET	R3 102 866	R33 260 134	R36 363 000

OUTCOME	OUTCOME 1: Increased universal access to developmental social welfare services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET	37 090											
QUARTERLY TARGETS	Q1 = 10 202			Q2 = 20 244			Q3 = 28 539			Q4 = 37 090		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 146	7 211	10 202	13 568	16 806	20 244	23 185	26 588	28 539	30 003	33 682	37 090

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 identification of targeted communities for mobilization sessions.	Attendance Registers List of communities identified.															R50 000	Cooperation by local stakeholders	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Conduct re-orientation of CDPs and stakeholders on facilitation methodologies and techniques used in community.	Attendance Registers and workshop Reports.															R50 000	District cooperation and submission of attendance registers and workshop reports		
03.	Conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in all districts.	Consolidated Reports with Attendance Registers.															R100 000	District cooperation and submission of attendance registers.		
04.	Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring Reports															R50 000	District cooperation and submission of attendance registers and signed reports.		

OUTCOME	OUTCOME 1: Increased universal access to developmental social welfare services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities Organised to coordinate their own Development											
OUTPUT INDICATORS	5.2.2 Number of communities Organised to coordinate their own Development											
ANNUAL TARGET	215											
QUARTERLY TARGETS	Q1 = 92			Q2 = 67			Q3 = 45			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	28	42	22	25	23	19	26	17	2	-	9	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	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															R50 000	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	R8 072 944	R33 461 056	R41 534 000
Goods and Services	R9 934 000	R10 000	R9 944 000
TOTAL BUDGET	R18 006 944	R33 471 056	R51 478 000

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	5.3.1 Number of NPOs capacitated											
ANNUAL TARGET	453											
QUARTERLY TARGETS	Q1 = 98			Q2 = 200			Q3 = 118			Q4 = 37		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	41	57	68	62	70	42	74	2	1	33	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation of database of NPOs to be capacitated.	Consolidated Database of NPOs to be capacitated															-	Delays in proposed masterlist from funding programmes	Director: CB	Chief Director: Research and Development
02.	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills Audit Report															R100 000	Budget availability for transport and accommodation	Director: CB	
03.	Facilitate training of NPOs on Basic Bookkeeping & Financial Management, NPO Governance and other relevant interventions	Signed Attendance Register; Report															R100 000	Staff to conduct training, and cooperation from NPOs	Director: CB	
04.	Monitor and support implementation of the capacity building programme of NPOs	Monitoring Report															R284 484	Cooperation from NPOs	Director: CB	
05.	Conduct Impact assessment on trained NPOs	Monitoring Report															R150 000	Cooperation from NPOs	Director: CB	
06.	Facilitate empowerment of Inhouse Training Facilitators /	Training report Attendance registers															R100 000	Budget availability and cooperation from Districts	Director: CB	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
07.	Inhouse capacity building team Facilitate implementation of partnership model on NPOs in the 8 Districts	Quarterly Reports															R150 000	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	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated											
ANNUAL TARGET	211											
QUARTERLY TARGETS	Q1 = 39			Q2 = 94			Q3 = 69			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	27	12	28	32	34	32	36	1	1	6	2

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of NPOs capacitated.															-	Cooperation of community members	Director: ICB	Chief Director: Research and Development
02.	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills Audit Report															R100 000	Cooperation of community members		
03.	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report															R187 216	Climate Political instability Service Delivery protests		
04.	Monitor implementation of capacity building programme on trained Cooperatives	Monitoring Report															R248 124	Budget availability, transport, accommodation		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities												
OUTCOME INDICATOR	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	3644												
QUARTERLY TARGETS	Q1 = 3 644			Q2 = 3 644			Q3 = 3 644			Q4 = 3 644			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Create work opportunities for EPWP participants	Consolidated Database															-	Timeous provision of participants by various programmes.	Director: CB	Chief Director: Research and Development
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.															R7 578 000	Transport availability		
03.	Convene EPWP social sector meetings	Attendance registers and Minutes															-	venue, accommodation and transport availability		
04.	Attend and participate in EPWP Fora	Attendance registers and reports															-			
05.	Coordinate training of EPWP Participants	Attendance registers and Training reports															R656 000	Transport availability		
06.	Convene awareness sessions on skills relevant to EPWP participants	Attendance registers and reports															-	Availability of stakeholders		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R2 318 324	R46 769 696	R49 088 020
Goods and Services	R380 000	R52 000	R432 000
Transfer Payments	R14 439 000	-	R14 439 000
TOTAL BUDGET	R17 137 324	R46 821 696	R63 959 020

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing sustainable livelihoods initiatives											
OUTPUT INDICATORS	5.4.1 Number of households accessing sustainable livelihoods initiatives											
ANNUAL TARGET	260											
QUARTERLY TARGETS	Q1 = 41			Q2 = 248			Q3 = 258			Q4 = 260		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41	41	41	237	248	248	258	258	258	260	260	260

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01	Facilitate the development of business plans.	Consolidated database of recommended initiatives														R60 000	Completed household profiling reports	Director: Sustainable Livelihoods	Chief Director: Research and Development
02	Conduct evaluation of business plans.	Signed Evaluation Report														R30 000	Cooperation of stakeholders		
03	Conduct site visit to all initiatives.	Signed onsite Report														R20 000	Cooperation of community members		
04	Facilitate approval of master list	Approved master list															Cooperation of districts		
05	Facilitate payment and disbursement of funds to initiate implementation processes in all approved initiatives.	Payment Stab														R1 115 000	Cooperation of community members		
06	Facilitate consolidation and validation of Provincial DSD food security programmes	Consolidated database of funded Household food security programmes														-	Completed household profiling reports		
07.	Support and monitor all funded food security programmes	Signed Monitoring Report														R100 000	Cooperation of stakeholders and project members to initiate linkages		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Individuals vulnerable to hunger accessing food through DSD Programmes (Centre-based)											
OUTPUT INDICATORS:	5.4.2 Number of Individuals vulnerable to hunger accessing food through DSD Programmes (Centre-based)											
ANNUAL TARGET:	6 642											
QUARTERLY TARGETS:	Q1 = 4 987			Q2 = 5 696			Q3 = 6 417			Q4 = 6 642		
MONTH TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 712	4 762	4 987	5 583	5 635	5 696	6 398	6 409	6 417	6 602	6 602	6 642

NO	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.	Facilitate implementation of CNDC Developmental initiatives for Sustainability	Consolidated database of CNDC participants involved in Developmental activities															R90 000	Compliance of CNDC beneficiaries & Community in need of the service		
03.	Provide support and monitoring of CNDC on nutrition developmental activities for sustainability	Signed monitoring reports of CNDC participants															R13 324 000	Climate. Political instability Service Delivery protests.		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Cooperatives linked to economic opportunities												
OUTPUT INDICATORS	5.4.3 Number of cooperatives linked to economic opportunities												
ANNUAL TARGET	136												
QUARTERLY TARGETS	Q1 = 15			Q2 = 56				Q3 = 48				Q4 = 17	
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	-	4	11	7	25	24	23	24	1	-	15	2	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the Identification of Cooperatives to be linked to economic opportunities.	Consolidated database.															Cooperation of cooperatives and community members.	Director: Sustainable Livelihoods	Chief Director: Research and Development
02	Facilitate signing of cooperative contracts for appropriate linkages	Signed cooperative contracts															Cooperation of cooperatives and community members.		

5.4.2 ANTI POVERTY COORDINATION UNIT

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R8 402 393
Goods and Services	R474 349
TOTAL BUDGET	R8 876 742

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities actively involved in the implementation of Anti-poverty initiatives											
OUTPUT INDICATORS	5.4.2.1 Number of Communities actively involved in the implementation of Anti-poverty initiatives											
ANNUAL TARGET	39											
QUARTERLY TARGETS	Q1 = 8			Q2 = 14			Q3 = 9			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	3	5	4	5	5	5	4	-	4	4	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate establishment, of community Anti – Poverty coordinating structures in targeted wards	Establishment Report, Attendance register															R150 000	Community willingress to participate in establishing structures Support from ward councillors, CDWs, and local leadership Availability of community venues Stability and safety in the ward (important for gathering community members)	Director: Anti-Poverty Coordination Unit	Chief Director: Development and Research
02.	Facilitate strengthening and functionality support of community Anti-Poverty Coordinating Structures in targeted wards	Engagement Report Attendance Registers															R100 000	Availability of Community Representatives Skilled Facilitators Support from Local Leadership Alignment with Program Goals		
03.	Facilitate Capacity building of Community Structures	Capacity building reports Attendance Registers															R100 000	Availability of Community Representatives Skilled Facilitators Support from Local Leadership Alignment with Program Goals		
04.	Facilitate coordination of stakeholder-led anti-poverty initiatives in line with PIAPS pillars	Coordination Report, Attendance register															R130 000	Stakeholder readiness to implement initiatives (departments, NGOs, SOEs, municipality)		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R1 127 829	R17 222 171	R18 350 000
Goods and Services	R300 000	144 000	R344 000
TOTAL BUDGET	R1 427 829	R17 266 171	R18 694 000

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
ANNUAL TARGET	30 055											
QUARTERLY TARGETS	Q1 = 7 598			Q2 = 15 786			Q3 = 22 598			Q4 = 30 055		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 400	5 177	7 598	10 573	13 356	15 786	18 743	18 958	22 598	24 258	26 882	30 055

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Provide guidelines for household profiling in identified communities	Report on the implementation of the household profiling in line with the guidelines															R10 000	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 and support of change agents	Database of change agents supported															-	Cooperation from targeted change agents		
05.	Coordinate the profiling of households affected by malnourished children	Database of malnourished children															R100 000	Network connectivity		
06.	Coordinate profiling of households affected by disaster.	Database of disaster cases															R40 000	Network connectivity		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	5.5.2 Number of communities profiled in a ward											
ANNUAL TARGET	149											
QUARTERLY TARGETS	Q1 = 22			Q2 = 68			Q3 = 48			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	15	7	20	20	28	27	21	-	3	6	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate the development of Community profiles	Report on the consolidated signed community profiles															-	Cooperation by targeted communities	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Coordinate the development of Community Based Plans.	Consolidated signed Community based plans															R50 000	Cooperation by targeted communities	Director: Sustainable Livelihoods	
03.	Coordinate capturing of community profiles and community-based plans	Consolidated online Database															-	Network connectivity	Director: Sustainable Livelihoods	
04.	Monitoring of capturing of Community profiles in all districts	Consolidated online Database															-	Network connectivity	Director: Sustainable Livelihoods	

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households linked to sustainable Livelihood programmes											
OUTPUT INDICATORS	5.5.3 Number of Profiled households linked to sustainable livelihood programmes											
ANNUAL TARGET	2 699											
QUARTERLY TARGETS	Q1 = 681			Q2 = 1419			Q3 = 2070			Q4 = 2699		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	125	358	681	900	1 116	1 419	1 644	1 923	2 070	2 188	2 435	2 699

NO	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															R100 000	Cooperation of identified households	Director: Sustainable Livelihoods	Chief Director: Research and Development
02.	Monitoring linkage of profiled household to developmental programmes	Monitoring Reports															-	Network availability		

5.6 YOUTH DEVELOPMENT

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET	DISTRICT BUDGET	TOTAL BUDGET
Compensation of Employees	R6 938 125	R41 574 875	R47 016 000
Goods and Services	R3 800 000	R307 000	R4 107 000
Transfer Payments	R3 090 000	-	R3 090 000
TOTAL BUDGET	R13 828 125	R41 881 875	R55 710 000

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	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	12 558											
QUARTERLY TARGETS	Q1 = 4 675			Q2 = 3 273			Q3 = 2 672			Q4 = 1 938		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	803	1 179	2 693	947	1 065	1 261	1 176	1 277	219	165	1 049	724

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														R80 000	Cooperation of management and stakeholders	Director: Youth Development	Chief Director: Research and Development
02.	Coordinate youth month events	Youth Month Report														R162 000	Cooperation of management and stakeholders		
03.	Monitor youth mobilization programmes	Consolidated database Mobilisation Reports														R40 000	Cooperation of managements		
04.	Facilitate participation in National Youth Development Forum.	Report														R45 000	Cooperation of managements		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	5.6.2 Number of youth development structures supported											
ANNUAL TARGET	137											
QUARTERLY TARGETS	Q1 = 137			Q2 = 137			Q3 = 137			Q4 = 137		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	137	137	137	137	137	137	137	137	137	137	137	137

NO	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														R69 102	Availability of structures and partners	Director: Youth Development	Chief Director: Research and Development
02.	Facilitate the development of specification for call for proposal	Specification														-	Response of Youth Development structures from the call		
03.	Facilitate provincial business plan evaluation.	Business Plan Evaluation Report														R40 000	Submission of business plans submissions from prospective organisations		
04	Conduct due diligence exercise to recommended initiative.	Due diligence report														R40 000	Recommended Youth development structures by the districts		
05	Facilitate approval of Masterlist	Masterlist														-	Due diligence		
06.	Facilitate the disbursement of funds to initiate implementation processes in all approved initiatives.	Payment stub														R3 090 000	Availability of staff and finalisation of due diligence report		
07.	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	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	2 605											
QUARTERLY TARGETS	Q1 = 703			Q2 = 948			Q3 = 665			Q4 = 289		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	62	146	495	370	351	227	430	203	32	32	159	98

NO	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															R30 000	Budget for implementation	Director: Youth Development	Chief Director: Research and Development
02.	Facilitate compensation of 100 NYS participants	BAS Expenditure Report														-	Employment of NYS Participants			
03.	Facilitate training of the National Youth Service participants.	Training Reports with signed Attendance Registers														R3 231 672	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	Empowered, sustainable and self-reliant communities												
OUTPUT	Youth linked to socio-economic opportunities												
OUTPUT INDICATORS	5.6.4 Number of Youth linked to socio-economic opportunities												
ANNUAL TARGET	256												
QUARTERLY TARGETS	Q1 = 46			Q2 = 141			Q3 = 51			Q4 = 18			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	1	11	34	35	46	60	29	22	-	-	12	6	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate the 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.	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	R7 110 500	R29 686 500	R36 797 000
Goods and Services	R900 000	R60 000	R960 000
Transfer Payments	R3 000 000		R3 000 000
TOTAL BUDGET	R11 010 500	R29 746 500	R40 757 000

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women's Rights Advocacy Capacity Building Programs conducted											
OUTPUT INDICATORS	5.7.1 Number of Women's Rights Advocacy Capacity Building Programs conducted											
ANNUAL TARGET	276											
QUARTERLY TARGETS	Q1 = 53			Q2 = 156			Q3 = 225			Q4 = 276		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	29	53	65	135	156	198	225	225	230	262	276

NO	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, workshops on Women's Rights and Legal rights).	Consolidated report															R40 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 participation in the commemoration of relevant institutionalized days to promote advocacy on gender equality, women's rights and empowerment	Consolidated report															R100 000	Availability of budget. Participation of relevant stakeholder in dialogues		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in Skills Development for Socio-Economic empowerment											
OUTPUT INDICATORS	5.7.2 Number of Women participating in Skills Development for Socio-Economic empowerment											
ANNUAL TARGET	2189											
QUARTERLY TARGETS	Q1 = 455			Q2 = 1218			Q3 = 1722			Q4 = 2189		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	77	221	455	568	1 105	1 218	1 534	1 596	1 722	1 789	2 103	2 189

NO	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															R60 000	Availability of budget. Participation of relevant stakeholders	Director: Women Development	Chief Director: Research and Development
02.	Identification of women for Skills Audit and development of Socio – Economic Empowerment programs	List of women and List of Empowerment Programs															R20 000	Participation of relevant Stakeholders Availability of budget to conduct trainings.		
03.	Facilitate implementation of identified Skills Development programmes (Entrepreneurship development, stokvel and savings Management, Financial Management and organizational Management, technical skills) for women in partnership with relevant stakeholders.	Consolidated Reports and Consolidated database of women participants															R20 000	Participation of relevant Stakeholders Availability of budget to conduct trainings. Climate, Political Instability		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women Livelihood initiatives supported											
OUTPUT INDICATORS	5.7.3 Number of Women Livelihood Initiatives supported											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1 = 24			Q1 = 24			Q1 = 24			Q1 = 24		
MONTHLY TARGETS	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL	APRIL
	24	24	24	24	24	24	24	24	24	24	24	24

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	A	S	O	N	D	J	F				M		
01.	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Masterlist															R60 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															R60 000	Cooperation of participants		
03.	Facilitate approval of Master List and Disbursement of funds.	Payment stubs															R3 000 000	Cooperation of approved initiatives		
04.	Facilitate linking of women-led cooperatives to economic opportunities and markets within and outside ECDS	Database of linked initiatives															-	Cooperation of participants and Stakeholders		
05.	Facilitate monitoring of funded initiatives	Consolidated Monitoring report															R80 000	Cooperation of participants and stakeholders		

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	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	1 576											
QUARTERLY TARGETS	Q1 = 914			Q2 = 1 210			Q3 = 1 396			Q4 = 1 576		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	847	872	914	1 076	1 153	1 210	1 335	1 377	1 396	1 458	1 546	1 576

NO	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 socio - economic empowerment programs for women who are Child Support Grant beneficiaries under 60yrs.	Consolidated database of Child Support beneficiaries under 60yrs linked to sustainable livelihoods initiatives															-	Cooperation of relevant stakeholders.	Director: Women Development	Chief Director: Research and Development

OUTCOME	OUTCOME 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Integrated Community Registration Outreach Programmes conducted											
OUTPUT INDICATORS	5.7.5 Number of Integrated Community Registration Outreach Programmes (ICROPs) conducted											
ANNUAL TARGET	52											
QUARTERLY TARGETS	Q1 = 13			Q2 = 35			Q3 = 48			Q4 = 52		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	4	8	7	10	7	7	4	-	1	3	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.	Coordinate planning meetings with Stakeholders	Attendance Registers															R30 000	Cooperation of all relevant stakeholders	Director: Women Development	Chief Director: Research and Development
02.	Conduct ICROP Events per District	Monthly Reports															R400 000	Cooperation of all relevant Stakeholders and the community. Availability of the required resources.		
03.	Conduct evaluation meetings to identify & resolve challenges	Minutes & Attendance Registers															R30 000	Cooperation of all relevant Stakeholders		
04.	Compile monthly & Quarterly Reports to the SPCHD Cluster & SA Human Rights Commission	Reports															-	Cooperation of relevant Stakeholders.		

5.8. POPULATION POLICY PROMOTION

ECONOMIC CLASSIFICATION	TOTAL BUDGET
Compensation of Employees	R10 049 000
Goods and Services	R1 050 000
TOTAL BUDGET	R11 099 000

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop Research Proposal	Approved Proposal															- Availability of approved Research Agenda	Director: Development and Research	
02.	Develop Concept Document	Approved Concept Document															- District Personnel Relevant stakeholders	Director: Population Policy Promotion	
03.	Develop data collection instruments	Signed Data collection instruments															- Available participants Cooperation of districts	Director: Population Policy Promotion	
04.	Conduct Engagement Sessions with internal and external stakeholders on research practice	Invitation letter Attendance Register Reports														R30 000	Schedule of the Departmental and Provincial Research Forum	Director: Population Policy Promotion	
05.	Conduct data collection	Attendance registers and Fieldwork Report														R210 000	Available participants	Director: Population Policy Promotion	
06.	Data capturing	Data Capturing Report															- Completion of data collection	Director: Population Policy Promotion	
07.	Write report	Draft Research Report															- Completion of data	Director: Population Policy Promotion	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
08.	Undertake peer review of the research	Final Research Report													capturing Appointment of a suitable service provider		
09.	Process Research Applications for approval	Research applications processing report													- Research Applications		
10.	Participate in Provincial and National Sessions	Session Reports and Attendance registers													R45 000 Schedule of sessions		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	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		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Develop local demographic profiles	Signed demographic profiles															R15 000	Availability of local and ward level population data	Director: Population Policy Promotion	Chief Director: Development and Research
02.	Provide Technical Support to departmental programs	Approved request forms or Signed report of support provided															-	Research requests by provincial and district programs		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	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
	-	2	3	2	3	2	2	2	1	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Disseminate Adolescent Sexual Reproductive Health and Rights Strategy (ASRH&R), or completed research findings on population and development or Population Policy throughout the province	Signed reports and attendance registers															R85 000 District Personnel Relevant stakeholders	Director: Population Policy Promotion	Chief Director: Development and Research
02.	Organize the Commemoration of World Population Day	Signed reports and attendance registers															R80 000 District Personnel Relevant stakeholders		
03.	Develop advocacy and IEC material	Developed material or specification of developed material															R15 000 Budget		
04.	Participate in Provincial, National and International Forums for Research Practice	Session reports															R20 000 Schedule of Provincial, National and International Forums		

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	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
	-	1	1	1	1	1	2	1	-	-	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION												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 concept note or memo to the districts												Support by districts	-	Director: Population Policy	Chief Director: Research and Development
02.	Preparation for the training	Training presentations or Training reading material												Adequate budget for developing and printing training material.	R20 000	Director: Population Policy	
03.	Implement and coordinate Population Capacity Development Sessions on population and development concerns.	Signed Attendance Registers Signed Reports												Available participants Support by districts Available venues Available budget	R260 000	Director: Population Policy	
04.	Participate in Provincial, National and International Forums for Research Practice	Session report												Adequate budget Provincial, National and International schedule of forums	R20 000	Director: Population Policy	

OUTCOME	Outcome 2: Optimised Social Protection for sustainable families and communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Population Policy monitoring and evaluation reports completed											
OUTPUT INDICATORS	5.8.5 Number of Population Policy monitoring, and evaluation reports completed											
ANNUAL TARGET	1											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	.	.	.	.	.	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Perform monitoring and evaluation exercises with identified government departments/ institutions on implementation of the Population Policy	Monitoring and evaluation Report															R130 000	Cooperation of participants Support by districts	Director: Population Policy	Chief Director: Development and Research
02.	Participate in Provincial, National and International Forums for Research Practice	Session report															R20 000	Schedule of Provincial, National and International sessions		

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