



social development  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

# Annual Operational Plan

Mpumalanga Department of  
Social Development

**2024/25  
AOP**

28 MARCH 2024

*Tfutshakal'inkoleke*

*Let's Grow Mpumalanga Together*

Facebook page:  
Mpumalanga Department of Social Development

Instagram: DSD\_Mpumalanga

Twitter: @DSDMpu



**Official Sign Off**

It is hereby certified that this Annual Operational Plan:

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

**MS DS NYAKANE**  
**ACTING DIRECTOR: STRATEGIC PLANNING, M&E**



SIGNATURE

**MR SG NTULI**  
**CHIEF DIRECTOR: CORPORATE SERVICE**



SIGNATURE

**Mr G WILSON**  
**CHIEF DIRECTOR: SOCIAL WELFARE**



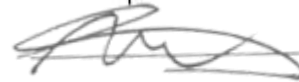
SIGNATURE

**MR P NONYANE**  
**ACTING CHIEF DIRECTOR: COMMUNITY DEVELOPMENT**



SIGNATURE

**MS CM MALELE**  
**ACTING CFO:**



SIGNATURE

**APPROVED BY:**

**MR S.M MTSWENI**  
**HEAD: SOCIAL DEVELOPMENT**



SIGNATURE

DATE... 28 March 2024 .....

## PROGRAMME 1: ADMINISTRATION

### OFFICE OF THE MEC

**Purpose:** To provide political leadership and guidance in translation and implementation of political policy imperatives

### OFFICE OF THE ACCOUNTING OFFICER

**Purpose:** To provide strategic direction

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Good governance	Number of Performance agreements signed with MMS and SMS reporting to HOD	10	Q1=10	Signing of performance agreements with MMS and SMS reporting to HOD	April-June	Operational Budget	Managers	Accounting Officer
			Q2=0						
			Q3=0						
			Q4=0						
2.	Good governance	Number of Performance assessments conducted on a midterm basis	10	Q1=0	Conduct individual performance assessments to MMS and SMS members reporting to the HOD.	April-June	Operational Budget	Managers	Accounting Officer
			Q2=0						
			Q3=10	October - December					
			Q4=0						

## SUB-PROGRAMME: STRATEGIC PLANNING AND POLICY COORDINATION

**Purpose:** To manage, monitor and co-ordinate departmental plans and policies

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Planning documents	Number of Annual Performance Plan Produced	1	Q=1	Facilitation of Planning sessions  Consolidation of inputs to APP  Print and bind of the	April-June	Operational Budget	Programme managers  Accounting officer  Planning section	Planning: manager
			Q2=1	July-September					
			Q3=0	October-December					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
			Q4=1	app document Submission of 1 <sup>st</sup> draft and final draft APP document	January-March				
2.	Planning documents	Number of planning session facilitated	9	Q=0		April-June	Operational budget	Districts and subdistrict managers Programme managers M&E Unit HOD Office of the MEC	Planning manager
				Q2=8		July-September			
				Q3=0		October-December			
				Q4=1		January-March			
3.	Planning documents	Percentage of IDP managed	100%	Q=1	Desseminate IDP invitesto the relevant district Submit departmental project Follow up on invites	April-June	Operational Budget	District Directors COGTA Municipalities	Planning: manager
				Q2=1		July-September			
				Q3=0		October-December			
				Q4=1		January-March			

## SUB-PROGRAMME: POLICY COORDINATION

**Purpose:** To manage and facilitate policy development and review

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Sound policies	Number of policy approvedl	20	Q1=4	Do policy analysis	April-June	Operational Budget	Programme managers Accounting officer Planning section	Policy Manager
				Q2=4	Check alignment with other policies and legislative framework	July-September			
				Q3=4		October-December			
				Q4=1	Design and format policy document	January-March			
2.	Good Governance	Number of policy maagement meeting facilitated	4	Q1	Develop a meeting schedule	April-June	Operational Budget	Programme managers Accounting offices Members of special management meeting	Policy : Manager
				Q2=1	Prepare invitation	July-September			
				Q3=1	Secretariat the meeting	October-December			
				Q4=1	Deceminate minutes	January-March			
3.	policy database managed	100%	Q1	Update policy database	April-June		Programme managers	Policy manager	
				Analyse policy database to che policies tht needs to be reviewed	July-September				
					October-December				
					January-March				

## SUB-PROGRAMME.: MONITORING AND EVALUATION

**Purpose:** To monitor and evaluate departmental performance against plans

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Efficient performance monitoring system	Number of performance information reports submitted ( 4 quartely AND 12-month /Annual Report).	5	Q1=1	Conduct performance information verification  Analyse the performance report,  Ensure that reasons are capture correct.  Ensure that target and actual target are correctly captured  Compile performance reports	April-June	Operational Budget	Disrtrict  Programme managers  M&E section	M&E: Manager
				Q2=1		July-September			
				Q3=1		October-December-			
				Q4=1		January-March			
2.	Efficient performance monitoring system	Number of performance review conducted	2	Q1=	Schedule for the performance review session  Invite district and programme managers  Conduct performance review	April-June	Operational Budget	Accounting Officer  Disrtrict  Programme managers  M&E section	M&E: Manager
				Q2=1		July-September			
				Q3=		October-December			
				Q4=1		January-March			

## SUB-PROGRAMME: ANTI- CORRUPTION AND RISK MANAGEMENT

**Purpose:** This Sub-programme facilitate the monitoring and management of risks in the Department.

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Functional risk management systems	Number of risk assessment reports developed	2	Q4	<p>Gather and Analyze information.</p> <p>Facilitate risk identification and assessment sessions.</p> <p>Facilitate the development of risk action plans.</p> <p>Analyze information and develop risk assessment reports</p>	March	Operational budget	Risk management Unit. Provincial, Districts and sub-district program managers Risk Management Committee Management Forum.	CRO
2.	Functional risk management systems	Number of Policies, plans and strategies reviewed and updated	4	Q1	<p>Review of risk management strategy.</p> <p>Review of risk implementation plan.</p> <p>Review of the charter for the anti-corruption, risk and ethics committee.</p>	June	Operational budget	Risk Management Unit Risk Committee. Management forums Special OPS forum HOD	CRO
3.	Functional risk management systems	Number of reports compiled and issued on implementation of risk mitigation strategies.	4	Q1=1	Update risk registers Consolidate responses and develop a report	April-June	Operational budget	Programme managers Risk Management Unit	CRO
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			
4.	Functional risk	Number of fraud	1	Q1	Review of Fraud Prevention	June	Operational budget	Risk Management Unit	CRO

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	management systems	prevention implementation plan reviewed.			Implementation Plan			Risk Committee. Management forums HOD	
5.	Functional risk management systems	Number of cases investigated and reports issued	4	Q1=1	Gather and analyse information on the reported case. Verification of documents and facts. Interview relevant officials and stakeholders. Compile a report on findings of the investigation	April-June	Operational budget	Risk Management Unit. Relevant Provincial, Districts and sub-district program managers and other officials. Relevant Stakeholders. Risk Committee. HOD	CRO
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January--March			
6.	Functional risk management systems	Number Awareness workshops conducted on Risk Management, Public Sector Regulations Related Policies and Ethics Management	9	Q1=3	Issue invitations update presentations with any changes in policies and or Legislations. Facilitation of workshops on the policies and Legislations and Regulations. Report on the awareness workshops conducted.	April-June	Operational budget	Risk Management unit  All Officials(Provincial office, District and Sub- district)	CRO
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=0		January-March			
7.	Functional risk management systems	Number of reports compiled on submitted financial disclosures	2	Q=1	-Monitor progress and compliance with submission of financial disclosures. -Perform system administrator function - verify details of the submitted disclosures. -Compile reports on	September	Operational budget	Risk Management unit  All categories of designated officials	CRO
				Q2=1					



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				submitted disclosures -report on non-compliance				

## SUB-PROGRAMME: INTERNAL CONTROL

**Purpose:** to provide effective and efficient internal control systems.

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Functional internal control systems	Number of Financial statements prepared	4	Q1=1	Prepare audit file of supporting documents to the annual financial statements  Generation of quarterly and financial statement	April-June	Operational Budget	Programme managers  Other department within the provincial government  Internal Control Unit	Internal Control: Manager
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			
2.	Functional internal control systems	Number of NPO inspections conducted	32	Q1=8	Develop a operation plan covering all the three district .  Assessing governance and financial accountability	April-June	Operational Budget	District Directors  Programme managers  Internal Control Unit	Internal Control: Manager
				Q2=8		July-September			
				Q3=8		October-December			
				Q4=8		January-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				<p>Compile a report per NPO</p> <p>Submit the report to management</p>					
3.	Functional internal control systems	Number of ad-hoc assignment performed	5	Q1=1	Receive formal request for senior management.	April-June	Operational Budget	Senior management CFO District directors Directorors HOD Internal Control Unit	Internal Control: Manager
				Q2=2		July-September			
				Q3=1	Performing the assignment as per request and compiling a report inclusive of Recommendation	October-December			
				Q4=1		January-March			
4.	Functional internal control systems	Number training conducted to NPO	3	Q1=1	Develop a training plan	April-June	Operational Budget	Programme manager District office Internal Control Unit	Internal Control: Manager
				Q2=2	Develop a training programme	July-September			
				Q3=1	Conduct Governance and internal control system	October-December			
				Q4=0		January-March			
5.	Functional internal control systems	Number of training conducted to DSD	3	Q1=3	<p>Develop a training plan</p> <p>Develop a training programme</p> <p>Conduct financial monitoring</p>	April-June	Operational Budget	District office Internal Control Unit	Internal Control: Manager

# PROGRAMME: CORPORATE MANAGEMENT SERVICES

## SUB-PROGRAMME: HUMAN RESOURCE ADMINISTRATION

**Purpose:** To implement good people management practices

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quartely Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Human resources management practices	Percentage of competency assessments for SMS and MMS advertised posts done	100%	Q1=100%	Conduct Competence Assessment as per the appointment of SMS and MMS	April-June	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
				Q2=100%		July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			
2.	Human resources management practices	Percentage of prioritised vacant & funded posts advertised appointments done	100%	Q1=100%	Plan, Check the Budget, advertise in media and circular and appoint on PERSAL	April-June	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
				Q2=100%		July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			
3.	Human resources management practices	Percentage of Pillir application managed	100%	Q1=100%	Receive all pillar document and make follow-up  Capture all pillar request on the system  Prepare documents received from employees and submit to service provider (PHS) for assessment  Ensure payment of service	April-June	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
				Q2=100%		July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				provider (PHS)				
4.	Percentage of injury on duty cases managed	100%	Q1=100%	Receive all IOD cases and make follow-up	April-June	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
			Q2=100%		July-September			
			Q3=100%	Capture IOD on the system	October-December			
			Q4=100%	Submit all IOD document department of labour and compensation Ensure payment of service provider	January-March			
5.	Human resources management practices Percentage of qualifications of newly appointed staff members verified	100%	Q1=100%	conduct verification of qualification	April-June	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
			Q2=100%		July-September			
			Q3=100%		October-December			
			Q4=100%		January-March			
6.	Human resources management practices Managed and administer appointments, secondments, transfers and promotions	100%	Q1=100%	Prepare submission for approval by Head of Department and implement the outcome on PERSAL accordingly	April-June	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
			Q2=100%		July-September			
			Q3=100%		October-December			
			Q4=100%		January-March			
			Q3	October-December				

**SUB-PROGRAMME: HRS & IM**

**Purpose:** to provide HR systems and information services

**Activities, Timeframes and Budget for 2024/25**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Efficient Human resources and information management systems	Number of HR information systems maintained	1	Q1=1	Attend and facilitate PERSAL forum meetings.  Monitor implementation PERSAL Policy  Monitor monthly access Security reports compiled by Controllers.  Manage and Monitor PERSAL Controllers (HR and Salaries)	Operational Budget	HR admin Salaries unit	HRS: manager	
				Q2=1					April-June
				Q3=1					July-September
				Q4=1					October-December
2.	Efficient Human resources management systems	Number of PERSAL training needs coordinated	1	Q2=1	Identify PERSAL Training needs.  Develop and maintain PERSAL training Database.  Submit nomination	Operational Budget	HRS and IM Section  Treasury	HRS and IM: manager	
				July-September					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
3.	Efficient Human resources management systems	Number of RACF Audit Reports drawn	84	Q1=21	s for training to PERSAL Help Desk. Draw Establishment Reports and submit to HR Sections	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=21		July-September			
				Q3=21		October-December			
				Q4=21		January-March			
4.	Efficient Human resources management systems	Number of Establishment Reports drawn and submitted to HR Sections	12	Q1=3	Draw Establishment Report	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=3		July-September			
				Q3=3	Appointment Reports drawn	October-December			
				Q4=3	Promotion Reports drawn Leave Reports drawn Draw Backdated Terminations Report Draw HR Information report and analyse the information by drawing pivot tables relating to Gender Distribution	January-March			

## SUB-PROGRAMME: HR UTILISATION

**Purpose:** To implement employee performance management system

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1. Functional Employee performance management system	Number of level 1-12 PMDS implemented	1 954	Q1=1954	Conduct training.	April-June	Operational Budget	HR Practitioners HR Utilisation	Manager: HR Utilisation
			Q2=	Dessimination of PMDS assessment Template.	July-September			
			Q3=1954	Capturing of PMDS assessments .	October-December			
			Q4=	Appointment of moderating committees. Implementation of Pay Progression.	January-March			
2. Functional Employee performance management system	Percentage of newly appointed employees inducted	100%	Q4=100%	Develop a training plan/schedule. Appointment of a service provider Training of newly appointed officials	January-March	Operational Budget	HR Practitioners	Manager: HR Utilisation
3. Functional Employee performance management	Number of Skills levy (1%) of salary bill managed	1	Q4=1	Requesting of invoice from SETA. Facilitate payment of	Jan-March	Operational Budget	Finance HR Utilisation	Manager: HR Utilisation

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
ent system				1% skills levy.				

## SUB-PROGRAMME: HR PLANNING

Purpose:

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1	Organisational Structure	Number of organisational structure review	1	Q1	Consultation with District	April-June	Operational Budget	Programme Managers	Corporate Service Manager
				Q2		July-September			
				Q3		October-December			
				Q4		January-March			
2	Human Resource Implementation Plan	Number of HR Implementation Plan developed	1	Q1=	Consultation	April-June	Operational Budget	Programme Managers	Corporate Service Manager
				Q2=		July-September			
				Q3=		October-December			
				Q4=		January-March			
3	HR Plan	Number of HR plan report developed	1	Q1=	Consultation with programme managers	April-June	Operational Budget	Programme Managers	Corporate Service Manager
				Q2=		July-September			
				Q3=	Draft report	October-December			
				Q4=		January-March			



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
4	Employment equity report	Number of employment equity report developed	1	Q1=4	Consultation with programme managers	April-June	Operational Budget	Programme Managers	Corporate Service Manager
				Q2=4		July-September			
				Q3=4	Draft report	October-December			
				Q4=4		January-March			
5	Health and Wellness Programme	Number organisation functionality assessment report conducted	1	Q1=2	Consultation with programme managers	April-June	Operational Budget	Programme Managers	Corporate Service Manager
				Q2=2		July-September			
				Q3=4		October-December			
				Q4=4		January-March			

## SUB-PROGRAMME: EH & WP

**Purpose:** To implement Health and Wellness Programmes to all employees

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1	Health and Wellness of employees	16	Q1=4	Develop awareness campaigns plan/schedule.	April-June	Operational Budget	GEMS DoH Stakeholders MAEKO Socialworkers	EH&WP Manager
			Q2=4		July-September			
			Q3=4	Engage service providers.  Accelerate awareness campaigns at	October-December			
			Q4=4		January-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				provincial and districts level.					
2	Health and Wellness	Number of HCT screening sessions conducted	16	Q1=4	Develop HCT screening schedule.	April-June	Operational Budget	GEMS DoH	EH&WP Manager
				Q2=4		July-September			
				Q3=4	Engage service providers.	October-December			
				Q4=4	Accelerate the session at provincial and districts level.  Create an enabling environment for HCT testing	January-March			
3	Health and Wellness	Number of events conducted with Health Practitioners and Specialists	16	Q1=4	Develop events schedule.	April-June	Operational Budget	Stakeholders DoH Maeko Socialworkers  “	EH&WP Manager
				Q2=4		July-September			
				Q3=4	Engage service providers.	October-December			
				Q4=4	Accelerate the planned events at provincial and districts level.	January-March			
				Q4=4	Promotion of cooperation between EH&W, health practitioners				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				and specialists					
4	Health and Wellness Programme	Number of departmental buildings inspected for compliance with OHS Act	16	Q1=4	Appoint and train SHE reps on OHS Act.  Develop inspection schedule.  Conduct inspection on monthly basis.  Adhere to measures to mitigate risks and hazards at workplace	April-June	Operational Budget	SHE reps  OHS Coordinator  OHS committee  OHS chairperson	EH&WP Manager
				Q2=4		July-September			
				Q3=4		October-December			
				Q4=4		January-March			
5	Health and Wellness	Number of financial, psychological, Spiritual and physical wellness conducted	35	Q=9	Develop Wellness programmes aimed at capacitating employees	April-June	Operational Budget	Wellness committee  Spiritual leaders  DoH  Financial Stakeholder	EH&WP Manager
				Q=11		July-September			
				Q=8		October-December			
				Q=7		January-March			

**SUB-PROGRAMME : TRANSFORMATION AND TRANSVERSAL**

**Purpose:** To monitor the implementation of transformation and transversal policies

**Activities, Timeframes and Budget for 2024/25**

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Service delivery Improved	Number of offices monitored for compliance with Batho Pele principles, gender and disability mainstreaming.	48	Q1=12	Development and implementation of monitoring of monitoring plan. Monitor the implementation and compliance of Batho Pele principles and customer care services. Monitor implementation of gender and disability mainstreaming.	April-June	Operational Budget	Transformation Unit, DTU's and officials.	Manager: Transformation and Transversal
				Q2=12		July-September			
				Q3=12		October-December			
				Q4=12		January-March			
2.	Service delivery Improved	Number of SDIP progress report monitored.	1	Q4=1	Disseminate reporting template. Consolidate inputs. Submit report to OTP, DPSA	January-March	Operational Budget	DSD Programme Managers, Transformation and Transversal Section.	Manager: Transformation and Transversal
3.	Service delivery Improved	Number of Transformation and Transversal events coordinated and supported.	7	Q1=1	Support Africa Public Service Day, Facilitate Women month celebration, Facilitate mens summit.	April-June	Operational Budget	Office of the Premier, DSD Programme Managers, South African Human Rights Commission Transformation and	Manager: Transformation and Transversal
				Q2=2		July-September			
				Q3=3		October-December			
				Q4=1		January-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Monitor Batho Pele Month, Support Disability month and sixteen days of activism on no violence against women and children. Coordinating of the MEC's Service Excellence Awards. Support Human Right's Day.			Transversal Section..	

**SUB-PROGRAMME: COMMUNICATIONS**

**Purpose:** to manage internal and external departmental communication system

**Activities, Timeframes and Budget for 2024/25**

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1. Promotion of department	Number of newsletters produces	4	Q1=1	Prepare specifications	April-June	Operational Budget	All Programmes MEC's Office HOD's office Supply Chain Chief Dir: Corp	Assistant Director: Graphic Designer
			Q2=1	Write, source content and edit articles.	July-September			
			Q3=1	Source images and captions.	October-December			
			Q4=1	Layout and design	January-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
2.	Promotion of department	Number of Distribution of Internal Bulletin.	8	Q1=2	Write, source content and edit articles. Source images and captions. Layout and design	April-June	Operational Budget	All Programmes All Districts MEC's Office HOD's office Chief Dir: Corp	Assistant Director: Graphic Designer
				Q2=2		July-September			
				Q3=2		October-December			
				Q4=2		January-March			
3.	Promotion of department	No of procured designed, and distributed Calendars, Christmas Cards and Folders	600 Desk Calendars 5000 Wall calendars 250 MEC Christmas Cards 200 MEC and HOD Folders 500 generic folders	<b>Q3=6350</b>	Prepare specification Layout and design Issue artworks and Liase with service providers on the printing process	October-December	Operational Budget	MEC's Office HOD's office	Assistant Director: Graphic Designer

## SUB-PROGRAMME: INFORMATION AND COMMUNICATION TECHNOLOGY

**Purpose:** To develop and implement information technology and communication services.

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	ICT Services	Number of contractual obligations managed	3	Q1=3	Managing of SITA contract  Payment of SITA contract	April-June	Operational Budget	SITA SCM ICT Unit Microsoft	Deputy Director: ICT
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3					

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				Managing of Vodacom Contract. Payment of Vodacom Contract Managing of Microsoft Contract Payment of Microsoft contract	January-March				
2.	ICT Services	ICT Governance Framework Implemented (ICT Steering Committee Meetings)	4	Q1=1	ICT Steering Committee meetings coordinated	April-June	Operational Budget	ICT Steering Committee Members  ICT Unit	Deputy Director: ICT
				Q2=1		July-September			
				Q3=1	Program development  Implementation of meeting resolution	October-December			
				Q4=1		January-March			
3.	ICT Services	Number of mobile users (3G)connected	811	Q1=811	Development of User's database.	April-June	Operational Budget	ICT Unit  Mobile device users	Deputy Director: ICT
				Q2=811		July-September			
				Q3=811	Monitoring of mobile devices usage  Render mobile users	October-December			
				Q4=811		January-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
4.	ICT Services	Number of ICT policy awareness workshops conducted	8	Q1=2	Coordination of ICT awareness workshop	April-June	Operational Budget	ICT Unit Employees	Deputy Director: ICT District Technicians
				Q2=2		July-September			
				Q3=2	Program development	October-December			
				Q4=2	Policy awareness campaign schedule Facilitation of ICT awareness workshop	January-March			
5.	ICT Services	Number of Disaster Recovery Plan testing conducted	4	Q1=1	Develop testing plan (schedule)	April-June	Operational Budget	SITA ICT Unit	Deputy Director: ICT
				Q2=1		July-September			
				Q3=1	Conduct DRP testing	October-December			
				Q4=1	Compile a DR Planning report	January-March			
6.	ICT Services	Number of offices monitored for connectivity services.	4	Q1=1	Plan Development	January-March	Operational Budget	ICT Unit Provincial Treasury	Deputy Director: ICT
				Q2=1					
				Q3=1	Office visits				
				Q4=1	Troubleshoot network connectivity issues				



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				Testing network connectivity Network issues resolved Performed regular network maintainace					
7.	ICT Services	Number of server room equipment serviced	3	Q1=3	Plan Development Hardware maintainnaince Software updates and patching Monitoring and alerting Security management Docunmantation and assets management	April-June	Operational Budget	ICT Unit SITA ICT Unit	Deputy Director: ICT
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
8.	ICT Services	Number of identified ICT risk managed	7	Q1=7	Develop ICT risk mitigation plan Implement risk	October-December	Operational Budget	ICT Unit Risk Unit	Deputy Director: ICT
				Q2=7					
				Q3=7					
				Q4=7					

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				mitigation plan Monitor and review plan Produce risk performance report					
9.	ICT Services	Percentage of users supported	100%	Q1=100% Q2=100% Q3=100% Q4=100%	Hardware maintenance and upgrades Software installation and configuration Technical issues resolution User account management Remote support Training and user's education		Operational Budget	ICT Unit	Deputy Director: ICT

## SUB-PROGRAMME: KNOWLEDGEMENT MANAGEMENT AND SYSTEMS

**Purpose:** To develop and implement IMST Practices and Systems

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	IMST Practices and Systems	Number of EA Policy Framework reviewed	1	Q1=1	Initiate request for architecture work,	April-June	Operational Budget	SITA, ICT, CD:CS, COO, Districts, Finance, Business, HOD	Manager: IKM
				Q2=1	and source proposal.	July-September			
				Q3=1	ArchitectureConduct a meeting to draft proposal, and present to steering committee	October-December			
				Q4=1	Receive and review the proposal and sent back for updates, sought approval and start the project with phase 1.	January-March			
				Conduct assessment with SITA and develop as-is processes and target architecture.					
				Conduct assessment with SITA and develop to-be processes and target architecture					
2.	IMST Practi	Number of ICT PF and	2	Q1=2		April-June			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Processes and Systems	Charter revised and implemented		Q2=2	Initiate request to review.	July-September	Operational Budget	SITA, ICT,CD:CS, COO, Districts, Finance, Business, HOD	IT & IKM Managers
			Q3=3	Conduct planning session.	October-December			
			Q4=2	Present the Plan for approval. Implementation	January-March			
3. IMST Practices and Systems	Number of EA initiative Project plan developed and implemented	3	Q1=3	Development and maintenance of Internet Website.	April-June	Operational Budget	SITA, ICT,CD:CS, COO, Districts, Finance, Business, HOD	IKM Manager
			Q2=3	Development and maintenance of Intranet Website.	July-September			
			Q3=3	Signing of SLA with SITA for Web Services.	October-December			
			Q4=3	Information architecture and development of departmental database & Systems.	January-March			
4. IMST Practices and Systems	Number of Information Management Framework Reviewed	1	Q1=1	Review Means of Verification	April-June	Operational Budget	SITA, ICT,CD:CS, COO, Districts, Finance, Business, HOD	IKM Manager
			Q2=1	Review Technical indicator description	July-September			
			Q3=1	review of Information Management and systems Plan	October-December			
			Q4=1		January-March			

## SUB-PROGRAMME: OFFICE SUPPORT AND RECORDS MANAGEMENT

**Purpose:** To manage the provision of Office support and Records Management Services

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Conducive working environment	Number of payments facilitated on rental of office space	12	Q1=3	Coordination of timeous payment for rental of office space. Verification of invoice amount. Identification and analysis of office space need.	April-June	Operational Budget	Finance, Manager: Office Support and Records Management Services
				Q2=3		July-September		
				Q3=3		October-December		
				Q4=3		January-March		
2.	Conducive working environment	Number of payments facilitated for Water and electricity	12	Q1=3	Coordination of timeous payment for water and electricity. Verification of invoices amount.	April-June	Operational Budget	Finance, Manager: Office Support and Records Management Services
				Q2=3		July-September		
				Q3=3		October-December		
				Q4=3		January-March		
3.	Hygiene Services Rendered	Number of payments facilitated for Hygiene Services	12	Q1=3	Coordination of timeous payment for hygiene services. Verification of invoice amount.	April-June	Operational Budget	Finance, Manager: Office Support and Records Management Services
				Q2=3		July-September		
				Q3=3		October-December		
				Q3=3		January-March		
4.			12	Q1=3		April-June		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Telecommunication services paid	Number of payments facilitated for Telecommunications	Q2=3 Q3=3 Q3=3	Coordination of timeous payment for water and electricity. Verification of invoice amount.	July-September October-December January-March	Operational Budget	Finance, Manager: Office Support and Records Management Services	Manager: Office Support and Records Management Services
5.	Records Management services rendered	Number of records management inspections conducted	24 Q1=6 Q2=6 Q3=6 Q3=6	Coordination and conducting of records management inspections at various offices in all Districts. Conducting of trainings where the need arises.	April-June July-September October-December January-March	Operational Budget	Finance, Manager: Office Support and Records Management Services	Manager: Office Support and Records Management Services

## SUB-PROGRAMME: LEGAL SERVICES AND LEGISLATION

**Purpose:** To provide efficient and effective legal services

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Efficient legal services	Percentage of litigation cases handled	100% Q1=100% Q2=100% Q3=100% Q4=100%	Investigation, Consultation, Compiling reports Referral to	April-June July-September October-December January-March	Operational Budget	Third parties Judiciary State Attorney Legal Services Unit	Manager Legal Services and Legislation

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				State Attorney.					
2.	Efficient legal services	Percentage of contracts handled.	100%	Q1=100%	Consultation	April-June	Operational Budget	Third parties Programme managers. Legal Service Unit	Manager Legal Services and Legislation
				Q2=100%		July-September			
				Q3=100%	Drafting and editing of new contracts	October-December			
				Q4=100%	Editing and Review of existing contracts. Vetting of new contracts.	January-March			
3.	Efficient legal services	Percentage of legal advice /opinion reports provided	100%	Q1=100%	Consultation	April-June	Operational Budget	Third parties Programme managers, Legal Services	Manager legal Services and legislation
				Q2=100%		July-September			
				Q3=100%	Conducting legal research,	October-December			
				Q4=100%	Compiling reports	January-March			
4.	Efficient legal services	Percentage of cases settled including settlement amount .	100%	Q1=100%	Perusal of court judgement and legal opinion. Draft memorandum for payment approval	April-June		Third parties Judiciary State Attorney Legal Services Unit	Manager legal Services and legislation
				Q2=100%		July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			

## SUB-PROGRAMME: SECURITY MANAGEMENT

**Purpose:** To manage the total security functions of the department

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Physical and information Security service	Percentage of departmental events supported	100%	Q1=100%	Coordinate Security Cluster.	April-June	Operational Budget	Communication Unit. Security Unit. Security committee members.	Manager Security
				Q2=100%	Request categorisation from SAPS	July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			
2.	Physical and information Security service	Number of site inspection conducted	245	Q1=62	Development of inspection plan/ schedule	April-June	Operational Budget	Security Unit Department of safety	Manager Security
				Q2=61	Implementation of monitoring tool	July-September			
				Q3=61		October-December			
				Q4=61		January-March			
3.	Physical and information Security service	Number of physical and information awareness sessions conducted	16	Q1=4	Development of awareness campaign plan/ schedule	April-June	Operational Budget	Security Unit Security committee members	Manager Security
				Q2=4	Development of programme topic.	July-September			
				Q3=4		October-December			



Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
			Q4=4	Invite stakeholders. Facilitate awareness session	January-March				
4.	Physical and information Security service	Percentage of investigations conducted	100%	Q1=100%	Conduct preliminary investigation Compile a report to HOD Report to SAPS and State security.	April-June	Operational Budget	Security Unit State Security SAPS Security committee members	Manager Security
				Q2=100%		July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			
5.	Physical and information Security service	Number of physical security appraisal conducted	16	Q1=4	Implementation of security appraisal checklist ( tool) Compile recommendation report	April-June	Operational Budget	Security Unit	Manager Security
				Q2=4		July-September			
				Q3=4		October-December			
				Q4=4		January-March			
6.	Physical and information Security service	Number of building contingency plan developed	40	Q1=10	Assess building compliance with OHS act. Appoint firefighters, and SHE reps and	April-June	Operational Budget	HR Unit EH&WP unit Programme managers	Manager Security
				Q2=10		July-September			
				Q3=10		October-December			

Output	Output Indicator	Annual Target	Quaterly Targets	Activities	Timeframe	Budget per Activity	Dependenc ies	Responsibilit y
			Q4=10	<p>emergency officers.</p> <p>Development of the contingency plan</p>	January-March			

# PROGRAMME: MANAGEMENT ACCOUNTING

## SUB-PROGRAMME: BUDGET

**Purpose:** To provide financial management support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	MTEF budget documentation	Number of MTEF budget documents prepared	1	Q1=0	<ul style="list-style-type: none"> <li>Collate, consolidate and prepare departmental costing of contractual obligations</li> <li>Compiling of MTEF document.</li> <li>Submit MTEF document to Provincial Treasury</li> </ul>	April-June	Operational Budget	Provincial Treasury  Budget management section  Responsibility and cost centre managers	Budget management: Manager
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			

## SUB-PROGRAMME: DEBT MANAGEMENT

**Purpose:** To provide financial management support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Revenue collected	Amount of revenue collected	12	Q1=3	<ul style="list-style-type: none"> <li>Analyse collection of revenue per source</li> <li>Identify new sources of revenue</li> <li>Develop a revenue enhancement strategy</li> </ul>	April-June	Operational Budget	Debt Management section  Departmental cash offices	Debt Management: manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
				<ul style="list-style-type: none"> <li>Prepare monthly revenue trends together with notes</li> <li>Review, revise and prepare a consolidated list of lease agreement.</li> </ul>					
2.	Debtors recovered	Total amount recovered from debtors	12	Q1=3	<ul style="list-style-type: none"> <li>Reconcile BAS and schedule of debt age analysis</li> </ul>	April-June	Operational Budget	Debt Management Section	Debt Management: Manager
				Q2=3		July-September			
				Q3=3	<ul style="list-style-type: none"> <li>Generate and issue debtors statements</li> <li>Prepare debtors monthly age analysis</li> <li>Review debtors management guideline and procedure manual</li> </ul>	October-December			
				Q4=3		January-March			

## SUB-PROGRAMME: FINANCIAL REPORTING

**Purpose:** To provide financial management support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Effective Financial management system	Number of In Year Monitoring (IYM) reports	12	Q1=3	Access BAS report	April-June	Operational Budget	Treasury Department Financial reporting Section	Financial reporting: Manager
				Q2=3	Compile Monthly reports	July-September			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		prepared	Q3=3	Collation and Consolidation of Inputs	October-December			
			Q4=3	Submit provincial treasury	January-March			
2.	Effective Financial management system	Number of unauthorized, irregular, fruitless and wasteful expenditure reports prepared	12	Collation and Consolidation of Inputs from District (Stakeholders)	April-June	Operational Budget	Treasury Department	Financial reporting: Manager
			Q1=3		July-September		Financial reporting section	
			Q2=3		October-December			
			Q3=3		January-March			
			Q4=3					

## SUB-PROGRAMME: BOOKKEEPING AND SYSTEMS MANAGEMENT

**Purpose:** To provide financial management support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Effective Financial management system	Number of BAS users activities report prepared	12	Monitor usage of BAS by users	April-June	Operational Budget	Provincial Treasury	System Controller/manager
			Q1=3		July-September		Bookkeeping and Systems management Section	
			Q2=3	Prepare a BAS activities report	October-December			
			Q3=3	Submit a report to Provincial Treasury	January-March			
			Q4=3	Create departmental projects segment in BAS				

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2.	Effective cash flow management system	Number of PMG reconciliation reports prepared	12	Q1=3	Clear bank exceptions. Perform daily bank reconciliation.	April-June	Operational Budget	Provincial Treasury	Bookkeeping Manager
				Q2=3		July-September			
				Q3=3	Submit a report to Provincial Treasury	October-December			
				Q4=3	Allocate funds to districts and provincial office for processing and payment of creditors invoices	January-March			
3.	Effective Financial management system	Number of ledger reconciliation reports prepared	12	Q1=3	Clear suspense accounts.	April-June	Operational Budget	Provincial Treasury	Bookkeeping Manager
				Q2=3	Follow up on unresolved accounts	July-September			
				Q3=3	Submit a report to Provincial Treasury	October-December			
				Q4=3	Arrange for a trial balance meeting	January-March			
				Q2=3	Clear misallocation and trial balance	July-September			
				Q3=3		October-December			
				Q4=3		January-March			

**PROGRAMME: FINANCIAL ACCOUNTING**

**SUB-PROGRAMME: PAYMENT SERVICES AND SUBSIDY ADMINISTRATION**

**Purpose:** To Provide financial management services support

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Invoices paid within thirty days	Number and percentage of service providers paid within 30 days of receipt of invoices.	100%	Q1=100%	Receiving and record invoice.	April-June	Operational Budget	Supply Chain management Programme managers System controller Payment service Unit Cash availability	Payment Service: Manager
				Q2=100%	Registration of invoice.	July-September			
				Q3=100%	Capturing of invoice in the payment System.	October-December			
				Q4=100%	Authorisation of the invoice.	January-March			
				Q2=3	Registration or payment in payment register.	July-September			
				Q3=3	Prepare payment reports	October-December			
				Q4=3		January-March			
2.	Effective expenditure management	Number of accrual report compiled	12	Q1=3	Collate, analyse and consolidate information on	April-June	Operational Budget	Payment service Unit	Payment Service: Manager
				Q2=3		July-September			
				Q3=3	invoices carried from the previous month	October-December			
				Q4=3		January-March			
3.	Effective expenditure management	Number of NPO supports visits conducted and NPOs paid	4	Q1=4	Develop schedule for NPO visit.	April-June	Operational Budget	Payment services Unit.	Payment Service: Manager
				Q2=4		July-September			
				Q3=4	Implementation of finance	October-December			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4=4	monitoring tool.	January-March			
			Q4=100 %	<p>Compile report NPO Visits reports</p> <p>Capturing and authorise of invoices and claims in the payment System.</p> <p>Prepare a reconciliation of transfers to NPO.</p>				
<b>4.</b>	Annual financial statements	Number of interim and annual financial statements prepared	<b>3 and 1</b>	Prepare 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter interim financial statements	April-June			
			Q1=1		July-September			
			Q2=1		October-December			
			Q3=1		January-March			
			Q4=1					



## SUB-PROGRAMME: SALARIES

**Purpose:** To provide financial management support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Effective salary management system	Number and percentage of Salary deductions and allowances processed within 30 days	100%	Q1=100 %	Capture and authorise salary deductions in Persal system.	April-June	Operational Budget	Salary section	Salary: Manager
				Q2=100 %		July-September			
				Q3=100 %	Clear and manage salary related suspense accounts	October-December			
				Q4=100 %		January-March			
2.	Effective salary management system	Number of Tax reconciliation reports	12	Q1=3	Perform tax reconciliation using SARS E filing system	April-June	Operational Budget	Salary section	Salary: Manager
				Q2=3		July-September			
				Q3=3	Update report on SARS system.	October-December			
				Q4=3		January-March			
3.	Effective salary management system	Date on which payrolls reports were signed	12	Q1=3	Disseminate payroll report. and salary advice	April-June	Operational Budget	Salary section Programmes managers	Salary: Manager
				Q2=3		July-September			
				Q3=3	Receive signed payroll reports from programmes	October-December			
				Q4=3		January-March			
				Consolidate payroll reports.					

**PROGRAMME SUPPLY CHAIN MANAGEMENT**

**SUB-PROGRAMME: SUPPLY CHAIN PERFORMANCE**

**Purpose:** To Manage and render Supply Chain Management Services

**Activities, Timeframes and Budget for 2024/25**

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Effective supply chain management system	Number SCM performance management reports prepared	4	Q1=1	Number SCM performance management reports prepared	April-June	Operational Budget	Supply chain Management unit	Supply chain: Manager
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			
2.	Effective supply chain management system	Number of reports on SCM contracts and agreements	12	Q1=3	Conduct physical verification on labour saving devices.  Compile a report	April-June	Operational Budget	Supply chain Management unit	Supply chain: Manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
3.	Women owned entities supported	Percentage(%) of women awarded term contract	10%	Q1	Allocation of 5 preferential procurement points for all women owned entities	April-June	Operational Budget	Supply chain Management unit	Supply chain: Manager
				Q2		July-September			
				Q3		October-December			
				Q4		January-March			

## SUB-PROGRAMME: DEMAND AND ACQUISITION

**Purpose:** To Manage and render Supply Chain Management Services.

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Effective supply chain management system	Number of procurement plan developed and implemented	2	Q1=2	Consolidate all inputs and develop a procurement plan of goods and services above R 1 Million and below R 1 Million.	April-June	Operational Budget	Districts Programme managers Supply chain	Demand and Acquisition: Managers
2.	Effective supply chain management system	Number of demand strategy developed and implemented	1	Q1=1	Disseminate strategy for inputs and Consolidate all inputs received.  Development of the strategy and approval of the strategy	April-June	Operational Budget	Managers Supply chain management Unit	Supply chain management: manager
3.	Effective supply chain management system	Number of Central databased used	1	Q1=1	Source service providers from the Central database.	April-June	Operational Budget	Supply chain Management Unit	Supply chain Management: Manager
				Q2=1		July-September			
				Q3=1		October-December			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4=1		January-March			

**SUB-PROGRAMME: LOGISTICS MANAGEMENT**

**Purpose:** To render logistic management of the department

**Activities, Timeframes and Budget for 2024/25**

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Effective supply chain management system	Number of inventory management reports prepared.	4	Q1=1	Conduct Stock-take. Compile stock-take report.	April-June	Operational Budget	Logistic Unit	Supply chain Management: Manager
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			
2.	Effective supply chain management system	Number of expenditure commitment reports prepared	12	Q1=3	Draw commitment report from BAS. Consolidation of reports.	April-June	Operational Budget	Logistic Unit	Supply chain Management: Manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			

## SUB-PROGRAMME: MOVABLE ASSETS

**Purpose:** To render assets management services

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Functional movable assets	Number of asset reconciliation reports compiled	12	Q1=3	Download assets report from BAS and LOGIS.  Reconcile assets reports.	April-June	Operational Budget	Assets Management Unit	Assets Management: Manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
2.	Functional movable assets	Number quarterly verification reports prepared	4	Q1=1	Develop verification plan/schedule.  Conduct Physical Assets Verification.  Compile verification reports.	April-June	Operational Budget	Assets Management unit	Assets Management: Manager
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			
3.	Functional movable assets	Number of asset disposal reports prepared	4	Q1=1	Collection of assets to be disposed.  Attend disposal meeting.  Approval from the HOD.  Letter from DPWR&T	April-June	Operational Budget	Assets Management Unit  DPWR&T	Assets Management: Manager
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				to auction assets.				

## SUB-PROGRAMME: FLEET MANAGEMENT

**Purpose:** To render departmental fleet management services

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Functional fleet management	Number of verification reports prepared	4	Q1=1	Development of Fleet Verification Plan.	April-June	Operational Budget	Fleet management	Fleet management: Manager
				Q2=1		July-September			
				Q3=1	October-December				
				Q4	January-March				
2.	Functional fleet management	Number of reconciliation reports prepared	4	Q1=1	Request Statement from FNB Bank.	April-June	Operational Budget	Fleet management	Fleet management: Manager
				Q2=1		July-September			
				Q3=1	October-December				
				Q4=1	January-March				
				Disseminate Notification of inspection plan.					
				Conduct physical inspection of subsidise vehicle and GG.					
				Compile Inspection forms.					
				Compile Government garage Asset register					
				Prepare a reconciliation Report					

## PROGRAMME 2 SOCIAL WELFARE SERVICES

### SUB-PROGRAMME 2.2.: CARE AND SERVICES TO OLDER PERSONS

**Purpose:** Design and implement integrated services for the care, support and protection of older

#### Activities, Timeframes and Budget for 2024/25

Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1	Cared and protected older person	Number of older persons accessing services in funded residential facilities	965	Conduct quarterly monitoring for compliance to norms and standards and provision of support services Screening of beneficiaries Assessment	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities	Provincial Programme manager District director
		Number of funded residential facilities for older persons	22	Approval of funded NPOs  Payment of NPOs claim	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities	Provincial Programme manager District director
		Number of older persons accessing community based care services	4 683	Conduct quarterly monitoring for compliance to norms and standards and provision of support services Screening of beneficiaries Assessment	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities	Provincial Programme manager District director

Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4	Cared and protected older person	Number of older persons reached through Social Work Services	568	Assessment following the Generic Social Work Intervention processes compilation of reports and protection of older persons	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities Department of labor	Provincial Programme manager District director
5		Number of older persons participating in Active Ageing	3 497	monitoring for compliance to norms and standards and provision of support service	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities Department of labor	Provincial Programme manager District director
6		Number of Forum Sessions Facilitated	80	Coordinating the older persons and facilitation of the forum sessions	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities Department of labor DCSR	Provincial Programme manager District director
7		Number of Capacity Building Programmes Conducted	8	Coordination, planning and implementation of the project.	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities Department of labour DCSR SPS Dept. of Justice	



Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
8	Number of person reached through Awareness Campaigns Conducted	5 405	Coordination of relevant stakeholders, planning, implementation and evaluation	Quarterly	Operational Budget	NGOs DSD officials DOH Municipalities Department of labour DCSR SPS Dept. of Justice	Provincial Programme manager District director

#### Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of older persons accessing services in funded residential facilities	965	Ehlanzeni	210	210	210	210	210
			Nkangala	458	458	458	458	458
			Gert-Sibande	297	297	297	297	297
			<b>TOTAL</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>
2.	Number of funded residential facilities for older persons	22	Ehlanzeni	5	5	5	5	5
			Nkangala	11	11	11	11	11
			Gert-Sibande	6	6	6	6	6
			<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
3.	Number of older persons accessing community based care and support	4 683	Ehlanzeni	1441	1441	1441	1441	1441
			Nkangala	1175	1175	1175	1175	1175
			Gert-Sibande	2067	2067	2067	2067	2067
			<b>TOTAL</b>	<b>4 683</b>	<b>4 683</b>	<b>4 683</b>	<b>4 683</b>	<b>4 683</b>
4.	Number of older persons reached through social work services	568	Ehlanzeni	36	36	36	36	144
			Nkangala	65	65	65	65	260
			Gert-Sibande	37	51	37	39	164
			<b>TOTAL</b>	<b>138</b>	<b>152</b>	<b>138</b>	<b>140</b>	<b>568</b>
5.	Number of older persons participating in active aging	3497	Ehlanzeni	985	985	985	985	985
			Nkangala	1 426	1 426	1 426	1 246	1 426
			Gert-Sibande	1 086	1 086	1 086	1 086	1 086
			<b>TOTAL</b>	<b>3497</b>	<b>3497</b>	<b>3497</b>	<b>3497</b>	<b>3 497</b>

No.	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
6.	Number of forum conducted	80	Ehlanzeni	5	5	5	5	20
			Nkangala	7	7	7	7	28
			Gert-Sibande	8	8	8	8	32
			<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>80</b>
7.	Nuber of capacity building sessions conducted	8	Ehlanzeni	1			1	2
			Nkangala	1	1	1	1	4
			Gert		1	1		2
			<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>08</b>
8.	Number of persons reached through awanerness campaigns conducted	5 405	Ehlanzeni	620	620	840	600	2 680
			Nkangala	275	350	500	200	1 325
			Gert-Sibande	350	350	350	350	1 400
			<b>TOTAL</b>	<b>1 245</b>	<b>1 320</b>	<b>1 690</b>	<b>1150</b>	<b>5 405</b>

### SUB-PROGRAMME 2.3: CARE AND SERVICES TO PERSON WITH DISABILITIES

**Purpose:** To 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.

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
1.	Cared and protected persons with disabilities	621	Conduct quarterly monitoring for compliance to norms and standards and provision of support services Screening of beneficiaries Assessment	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities	Provincial Programme manager District director
			Approval for funded NPOs Payment of NPOs claim	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities	Provincial Programme manager District director
2.	Number of funded residential facilities for persons with disabilities	8					

Output	Output Indicator	Annual Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility	
3.	Cared and protected persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	1 884	Monitoring for compliance to norms and standards and provision of support service	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director
4.	Cared and protected persons with disabilities	Number of persons accessing services in funded stimulation centres	1402	Monitoring for compliance to norms and standards and provision of care, protection, psycho-social and support service and prevention services	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director
5.	Cared and protected persons with disabilities	Number of persons reached through prevention services	5 280	Awareness campaigns Advocacy campaigns Dialogues Door to door campaigns Information sharing	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director
6.	Cared and protected persons with disabilities	Number of Capacity Building sessions Conducted	6	Need identification Plan Conduct Training support Monitor outcome	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director
7.	Cared and protected persons with disabilities	Number of support groups conducted	143	Need identification Plan Conduct Training support Monitor outcome	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director

Output	Output Indicator	Annual Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility	
8.	Cared and protected persons with disabilities	Number of forum session conducted	78	Need identification Plan Conduct Training support Monitor outcome	Quarterly	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director

### Indicators, Annual and Quarterly Targets for 2024/25

	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of persons with disabilities accessing residential facilities	622	Ehlanzeni	246	246	246	246	246
			Nkangala	290	290	290	290	290
			Gert-Sibande	86	86	86	86	86
			<b>TOTAL</b>	<b>622</b>	<b>622</b>	<b>622</b>	<b>622</b>	<b>622</b>
2.	Number of funded residential facilities for persons with disabilities	8	Ehlanzeni	1	1	1	1	1
			Nkangala	5	5	5	5	5
			Gert-Sibande	2	2	2	2	2
			<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
3.	Number of persons with disabilities accessing services in funded protective workshops	1 809	Ehlanzeni	844	844	844	844	844
			Nkangala	501	501	501	501	501
			Gert-Sibande	464	464	464	464	464
			<b>TOTAL</b>	<b>1809</b>	<b>1809</b>	<b>1809</b>	<b>1809</b>	<b>1809</b>
4.	Number of persons receiving services in funded stimulation centres	1 433	Ehlanzeni	592	592	592	592	592
			Nkangala	339	339	339	339	339
			Gert-Sibande	502	502	502	502	502
			<b>TOTAL</b>	<b>1433</b>	<b>1433</b>	<b>1433</b>	<b>1433</b>	<b>1433</b>
5.	Number of persons reached through prevention services	5 280	Ehlanzeni	500	500	700	500	2 200
			Nkangala	400	550	700	350	2 000
			Gert-Sibande	280	280	280	240	1 080
			<b>TOTAL</b>	<b>1180</b>	<b>1330</b>	<b>1680</b>	<b>1090</b>	<b>5 280</b>
6.		8	Ehlanzeni		1	1		2

	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
7.	Number of Capacity Building sessions Conducted	143	Nkangala	1	1	1	1	4
			Gert		1	1	0	2
			<b>TOTAL</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>8</b>
	Number of support groups conducted		Ehlanzeni	7	7	7	7	28
			Nkangala	8	12	15	12	47
			Gert	17	17	17	17	68
			<b>Total</b>	<b>32</b>	<b>36</b>	<b>39</b>	<b>36</b>	<b>143</b>
8.	Number of forum session conducted	78	Ehlanzeni	6	5	6	5	22
			Nkangala	7	7	7	7	28
			Gert Sibande	7	7	7	7	28
			<b>Total</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>78</b>

#### SUB-PROGRAMME 2.4.: HIV and AIDS

**Purpose:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
1.	Social support services towards HIV, TB and STI	105	Develop training schedule and programme Training of implementers Monitoring	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director
2.	Number of beneficiaries reached through social and behaviour change programmes	30 600	Assessment Funding Monitoring of compliance to guidelines Support implementation Monitoring Referrals	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director

Output	Output Indicator	Annual Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
3.	Number of beneficiaries receiving psychosocial support services	1620	Identification Facilitation of programmes Referral Support services Monitoring	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director
4.	Number of community conversations conducted in response to HIV	18	Community work planning, Engagement Implementation Monitoring and Evaluation	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director
5.	Number of capacity buildings conducted	6	Need identification Develop Training Plan Conduct Training Monitoring	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director
6.	Number of coordinating structures conducted	12	Develop a Coordinating Structure Plan Conduct meetings Monitor implementation	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District director
7.	Number of support groups for children supported	64	Group proposal Group work process report Group Evaluation Group Termination Referrals Support	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director
8.	Number of support groups for adult supported	32	Group proposal Group work process report Group Evaluation Group Termination Referrals Support	Quarterly	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director

## Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of implementers trained on social and behaviour change programmes	105	Ehlanzeni		35			35
			Nkangala		35			35
			Gert-Sibande			35		35
			<b>TOTAL</b>		<b>70</b>	<b>35</b>		<b>105</b>
2.	Number of beneficiaries reached through social and behaviour change programmes	30 600	Ehlanzeni	2 055	3 700	5 200	2 200	13 600
			Nkangala	500	2500	3500	1500	8000
			Gert	1000	2500	3000	2500	9000
			<b>TOTAL</b>	<b>4000</b>	<b>8700</b>	<b>11700</b>	<b>6200</b>	<b>30 600</b>
3.	Number of beneficiaries receiving psychosocial support services	1 620	Ehlanzeni	840	840	840	840	840
			Nkangala	280	280	280	280	280
			Gert	500	500	500	500	500
			<b>TOTAL</b>	<b>1620</b>	<b>1620</b>	<b>1620</b>	<b>1620</b>	<b>1620</b>
4.	Number of community conversations conducted in response to HIV	18	Ehlanzeni		2	3		5
			Nkangala		3	3		6
			Gert		3	4		7
			<b>TOTAL</b>	<b>0</b>	<b>08</b>	<b>10</b>	<b>0</b>	<b>18</b>
5.	Number of capacity building conducted	6	Ehlanzeni		1	1		2
			Nkangala		1	1		2
			Gert		1	1		2
			<b>TOTAL</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>6</b>
6.	Number of coordinating structures conducted	12	Ehlanzeni	1	1	1	1	4
			Nkangala	1	1	1	1	4
			Gert	1	1	1	1	4

No.	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
7.	Number of support groups for children supported	64	TOTAL	3	3	3	3	12
			Ehlanzeni	6	6	6	6	24
			Nkangala	4	4	4	4	16
			Gert	6	6	6	6	24
			TOTAL	16	16	16	16	64
8.	Number of support groups for adult supported	32	Ehlanzeni	3		3	3	12
			Nkangala	2	2	2	2	8
			Gert	3	3	3	3	12
			TOTAL	8	8	8	8	32

## SUB-PROGRAMME 2.5: SOCIAL RELIEF

**Purpose:** To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship.

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Social relief of distress programmes implemented	Number of beneficiaries who benefited from Social Relief of Distress programme	10 500	Intake/Referral Assessment Application Distribution Monitoring	Quarterly	Operational Budget	DSD Social service practitioners Provincial Programme manager District director
2.	Social relief of distress programmes implemented	Number of beneficiaries receiving sanitary dignity support	97 861	Identification Distribution Monitoring	Quarterly	Operational Budget	DSD Province Director province



## Indicators, Annual and Quarterly Targets for 2024/25

	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of beneficiaries who benefited from Social Relief of Distress programme	10 500	Ehlanzeni	500	1500	1500	700	4200
			Nkangala	749	831	949	771	3300
			Gert-Sibande	350	1000	1200	450	3000
			<b>TOTAL</b>	<b>1599</b>	<b>3331</b>	<b>3649</b>	<b>1921</b>	<b>10 500</b>
2.	Number of beneficiaries receiving sanitary dignity support	97 861	Ehlanzeni			50 892		50 892
			Nkangala			19 132		19 132
			Gert			27 837		27 837
			<b>TOTAL</b>			<b>97 861</b>		<b>97 861</b>

## PROGRAMME 3: CHILDREN AND FAMILIES

### SUB-PROGRAMME 3.2.: CARE AND SERVICES TO FAMILIES

**Purpose:** Programmes and services to promote functional families and to prevent vulnerability in families.

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Family preservation services rendered	5645	Implementation of general intervention processes.	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager District Social Work Manager Sub-district manager
2.	Family preservation services rendered	213	Implementation of general intervention processes.	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager District Social Work Manager Sub-district manager
3.	Family preservation services rendered	2153	Implementation of general intervention processes.	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager District Social Work Manager Sub-district manager

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
4.	Family preservation services rendered	Number of family prevention and advocacy campaigns conducted	320	Coordination of plenary meetings Sending invites to stakeholders; Arrangement of logistics, including venue, catering and programme; Facilitating the campaigns, dialogues, forums, groups, etc. documentation;	Quarterly	Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director  Sub-district managers
5.	Family preservation services rendered	Number of capacity building sessions conducted	16	Sending invites to stakeholders; arrangement of logistics, including venue, catering and programme  Facilitating the training	Quarterly	Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director  Sub-district managers

#### Indicators, Annual and Quarterly Targets for 2024/25

No	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of family members participating in family preservation services	5645	Ehlanzeni	420	520	460	440	1840
			Nkangala	444	534	458	414	1850
			Gert- Sibande	464	550	500	440	1955
			<b>TOTAL</b>	1329	1604	1418	1294	5645

No	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
2.	Number of family members reunited with their families	213	Ehlanzeni	7	10	8	7	32
			Nkangala	20	20	16	18	74
			Gert- Sibande	30	30	25	22	107
			<b>TOTAL</b>	<b>57</b>	<b>60</b>	<b>49</b>	<b>47</b>	<b>213</b>
3.	Number of families participating in parenting skills programmes	2153	Ehlanzeni	155	160	160	165	640
			Nkangala	95	141	115	115	466
			Gert- Sibande	270	306	243	228	1047
			<b>TOTAL</b>	<b>520</b>	<b>607</b>	<b>518</b>	<b>508</b>	<b>2153</b>
4.	Number family prevention and advocacy campaigns conducted	320	Ehlanzeni	29	29	25	29	112
			Nkangala	35	35	15	15	100
			Gert- Sibande	29	28	27	24	108
			<b>TOTAL</b>	<b>93</b>	<b>92</b>	<b>67</b>	<b>68</b>	<b>320</b>
5.	Number of capacity building sessions conducted	16	Ehlanzeni		3	2	1	6
			Nkangala		2	2		4
			Gert- Sibande	1	2	2	1	6
			<b>TOTAL</b>	<b>1</b>	<b>7</b>	<b>6</b>	<b>2</b>	<b>16</b>

### SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES

**Purpose:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

#### Activities, Timeframes and Budget for 2024/25

Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Cared and protected children	Number of children placed in foster care	444	Implementation of general intervention processes. Court attendance Canalization	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs SAPS DOJ&CD	Programme manager District Social Work Manager District Director Sub-district managers
	Cared and protected children	Number of children adopted	55	Implementation of general intervention processes. Court attendance Canalization	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs SAPS DOJ&CD	Programme manager District Social Work Manager District Director Sub-district managers
3.	Cared and protected children	Number of children with valid foster care orders.	1533	Implementation of general intervention processes.	Quarterly	Operational	Social Workers Social Auxiliary Workers Supervisors NPOs DOJ & CD Foster Care web-based system	Programme manager District Social Work Manager District Director Sub-district managers
4.	Cared and protected children	Number of cases reported in the Child Protection register	746	Implementation of general intervention processes.	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs SAPS DOJ & CD CPR web-based system DOH & DBE	CPR coordinator District Social Work Manager District Director Sub-district managers
5.	Cared and protected children	Number of children placed in temporary Safe care	128	Implementation of general intervention processes.	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs Children's Court Supply Chain SAPS	Programme manager District Social Work Manager District Director Sub-district managers

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
6.	Cared and protected children	Number of capacity building sessions conducted	13	Sending invites to stakeholders; arrangement of logistics, including venue, catering and programme Facilitating the training	Quarterly	Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director Sub-district managers
7.	Cared and protected children	Number child protection prevention and advocacy campaigns conducted	351	Sending invitation to stakeholders, arrangement of logistics, Facilitating the campaign/ events	Quarterly	Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director Sub-district managers

### Indicators, Annual and Quarterly Targets for 2024/25

No	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of children placed in foster care	444	Ehlanzeni	26	29	24	29	108
			Nkangala	51	59	41	54	205
			Gert-Sibande	41	40	30	20	131
			<b>TOTAL</b>	<b>118</b>	<b>128</b>	<b>95</b>	<b>103</b>	<b>444</b>
2.	Number of children adopted	55	Ehlanzeni	3	5	3	6	17
			Nkangala	4	7	6	3	20
			Gert-Sibande	4	5	4	5	18
			<b>TOTAL</b>	<b>11</b>	<b>17</b>	<b>13</b>	<b>14</b>	<b>55</b>
3.		1533	Ehlanzeni	110	105	103	100	418
			Nkangala	150	163	160	120	593

No	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
	Number of children with valid foster care orders		Gert-Sibande	120	152	130	120	522
			TOTAL	380	420	393	340	1533
4.	Number of cases reported in the Child Protection register	746	Ehlanzeni	39	39	39	39	156
			Nkangala	80	65	70	65	280
			Gert-Sibande	70	80	90	70	310
			TOTAL	198	184	199	174	746
5.	Number of children placed in temporary Safe care	128	Ehlanzeni	5	2	8	2	17
			Nkangala	16	18	18	13	65
			Gert-Sibande	24	8	6	8	46
			TOTAL	45	28	32	23	128
6.	Number of capacity building sessions conducted	13	Ehlanzeni		1	2	1	4
			Nkangala		1	2	1	4
			Gert-Sibande	1	2	1	1	5
			TOTAL	1	4	5	3	13
7.	Number child protection prevention and advocacy campaigns conducted	351	Ehlanzeni	36	35	31	35	137
			Nkangala	44	25	25	10	104
			Gert-Sibande	37	28	26	19	110
			TOTAL	117	88	82	64	351

## SUB-PROGRAMME 3.: CHILD AND YOUTH CARE CENTRES

**Purpose:** Provision of alternative care and support to vulnerable children

**Activities, Timeframes and Budget for 2024/25**

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Cared and protected children	Number of children placed in Child and Youth Care Centers.	1093	Application Panels Assessment Admission	Quarterly	Transfer budget Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs DOJ&CD	Centre manager, Programme managers Social Work supervisors
2.	Cared and protected children	Number of children in CYCCs re-unified with their families	58	Implementation of general intervention processes.	Quarterly	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager Sub-district managers District managers
3.	Cared and protected children	Number of capacity building sessions undertaken	11	Need analysis, planning, invitations, implementation	Quarterly	Operational Budget	NPOs Social workers SWK supervisors	Programme manager Sub-district managers District managers

### Indicators, Annual and Quarterly Targets for 2024/25

No	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of children placed in Child and Youth Care Centers	1093	Ehlanzeni	296	296	296	296	296
			Nkangala	508	508	508	508	508
			Gert-Sibande	289	289	289	289	289
			<b>TOTAL</b>	<b>1093</b>	<b>1093</b>	<b>1093</b>	<b>1093</b>	<b>1093</b>
2.	Number of children in CYCCs re-unified with their families	58	Ehlanzeni	8	8	8	8	32
			Nkangala		5	7		12
			Gert-Sibande	2	2	7	3	9
			<b>TOTAL</b>	<b>10</b>	<b>15</b>	<b>22</b>	<b>11</b>	<b>58</b>
3.		11	Ehlanzeni		1	1	2	4

	Number of capacity building sessions undertaken		<b>Nkangala</b>	1	1	1		<b>3</b>
			<b>Gert-Sibande</b>	1	2	1		<b>4</b>
			<b>TOTAL</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>11</b>

**SUB-PROGRAMME 3.4: COMMUNITY BASE PROGRAMME**

**Purpose:** Protection, care and support to vulnerable children in communities

**Activities, Timeframes and Budget for 2024/25**

Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Cared and protected children	Number of children reached through community based prevention and early intervention	<b>26096</b>	Awareness Graduation ceremony Life skills group Support groups Home visits Debriefing Referrals Family support Monitoring	Quarterly	Operational Budget	Admin support Subsidy payment NPOs Social workers SWK supervisors	Programme manager Sub-district managers District managers
2.	Cared and protected children	Number of registred partial care facilities	<b>25</b>	Assement Registration of the centre Funding Adiimssion of children	Quarterly	Transfers budget	NPOs Social workers	Programme manager Sub-district managers District managers
3.	Cared and protected children	Number of children in registered partial care facilities	<b>608</b>	Adimision of children in centres Provision of :Food Washing of clothes Homework support	Quarterly	Transfers budget	NPOs Social workers	Programme manager Sub-district managers District managers



Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
4.	Cared and protected children	Number of Capacity building to stakeholders conducted	28	Need analysis, planning, invitations, implementation Provide Capacity building to stakeholders	Quarterly	Operational Budget	NPOs Social workers SWK supervisors	Programme manager Sub-district managers District managers

#### Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	Annual Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of children reached through community based prevention and early intervention	26096	Ehlanzeni	5082	2783	2785	481	11131
			Nkangala	2015	990	995	1172	5172
			Gert-Sibande	5700	1500	900	1693	9793
			<b>TOTAL</b>	<b>12797</b>	<b>5273</b>	<b>4680</b>	<b>3346</b>	<b>26096</b>
2.	Number of registered partial care facilities	22	Ehlanzeni	2	5	8	8	8
			Nkangala	1	6	9	12	12
			Gert-Sibande	1	3	5	5	5
			<b>TOTAL</b>	<b>4</b>	<b>14</b>	<b>22</b>	<b>25</b>	<b>25</b>
3.	Number of children in registered partial care facilities	608	Ehlanzeni	128	188	218	218	218
			Nkangala	20	120	200	240	240
			Gert-Sibande	70	110	150	150	150
			<b>TOTAL</b>	<b>218</b>	<b>200</b>	<b>560</b>	<b>608</b>	<b>608</b>
4.	Number of Capacity building to stakeholders conducted	28	Ehlanzeni	3	3	3	3	12
			Nkangala	2	2	2	2	8
			Gert-Sibande	2	2	2	2	8
			<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>28</b>

## PROGRAMME 4: RESTORATIVE SERVICES

### SUB-PROGRAMME 4.2.: CRIME PREVENTION

**Purpose:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Children diverted from criminal justice system	Number of children in conflict with the law assessed	579	Receive referral Assess Submit report Preliminary Inquiry (PI). Render services as per PI outcome	Quarterly	Operational Budget	Social Services professionals  Supervisor Sub district Manager District coordinators Provincial manager
2.	Children diverted from criminal justice system	Number of children awaiting trial in Secure Care Centre	100	Admission of the child at the Centre Medical assessment Provision of basic needs Allocation of room Formulation of IDP Implementation of programme (as per IDP) Court preparation (before and after)	Quarterly	Operational Budget	SAPS Social Services professionals  Centre Manager District coordinators Provincial manager

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
			Continuous consultation as per IDP					
3.	Children diverted from criminal justice system	Number of children in conflict with the law sentenced in compulsory residence in CYCC	15	<p>Panel sitting for admission purposes</p> <p>Admission of the child at the Centre</p> <p>Medical assessment</p> <p>Provision of basic needs</p> <p>Allocation of room</p> <p>Formulation of IDP</p> <p>Implementation of programme (as per IDP)</p> <p>Continuous consultation as per IDP</p>	Quarterly	Operational Budget	<p>Presiding Officer</p> <p>SAPS</p> <p>Social Services professionals</p>	<p>Centre Manager</p> <p>District coordinators</p> <p>Provincial manager</p>

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4.	Children diverted from criminal justice system	Number of persons completed diversion programmes	<b>693</b>	Referral form where applicable Implementation of the diversion programme Completion of the diversion results on compliance non-compliance where applicable feedback report and submission to court	Quarterly	Operational Budget	Social Services professionals  District coordinators Provincial manager
5.	Children diverted from criminal justice system	Number of persons reached through social crime prevention programs	<b>16 266</b>	Planning Development of programme Identify target group Implementation of program	Quarterly	Operational Budget	Social Services professionals  District coordinators Provincial manager

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
6.	Children diverted from criminal justice system	Number of children in conflict with the law receiving Home Based Supervision	182	<p>Court Order where applicable</p> <p>Contracting Home and school supervision</p> <p>Visits at home for the divertees to monitor home based tasks</p> <p>Getting feedback from parents or guardian on child's progress</p> <p>signing of home based register.</p> <p>Appearance and presentation of report at the court where applicable</p>	Quarterly	Operational Budget	Social Services professionals	District coordinators Provincial manager
7.	Children diverted from criminal justice system	Number of coordinating structures facilitated	2	<p>Plan Development of programme</p> <p>Identification of stakeholders</p>	Quarterly	Operational Budget	Social service professionals NPOs Government Departments	District coordinators Provincial

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
8.	Children diverted from criminal justice system	Number of children at risk who completed diversion programme	556	Referral where applicable Assessment Implementation of the diversion programme		Operational Budget	NPOs Social service professionals	Supervisor Sub district Manager District coordinators Programme manager Provincial manager
9.	Children diverted from criminal justice system	Number of monitoring sessions conducted	28	Plan Site visit// monitoring	Quarterly	Operational Budget	Social service professionals NPOs DOH Municipalities	Supervisor Sub district Manager District coordinators Programme manager Provincial manager

### Indicators, Annual and Quarterly Targets for 2024/25

No	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of children in conflict with the law assessed	579	Ehlanzeni	45	45	55	50	195
			Nkangala	27	32	31	30	120
			Gert-Sibande	72	64	68	60	264
			<b>TOTAL</b>	<b>144</b>	<b>141</b>	<b>154</b>	<b>140</b>	<b>579</b>
2.	Number of children in conflict with the law awaiting trial in Secure Care Centre	100	Ehlanzeni					
			Nkangala	25	25	25	25	100
			<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
3.	Number of children in conflict with the law sentenced in compulsory residence in CYCC	15	Ehlanzeni					
			Gert-Sibande	15	15	15	15	15
			<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

No	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
4.	Number of persons completed diversion programmes	693	Ehlanzeni	48	52	45	46	191
			Nkangala	86	87	86	86	345
			Gert-Sibande	34	42	38	43	157
			<b>TOTAL</b>	<b>168</b>	<b>181</b>	<b>169</b>	<b>175</b>	<b>693</b>
5.	Number of persons reached through social crime prevention programs	16266	Ehlanzeni	975	1500	1200	975	4650
			Nkangala	1219	2426	2433	1843	7921
			Gert-Sibande	935	1135	1025	600	3695
			<b>TOTAL</b>	<b>3129</b>	<b>5061</b>	<b>4658</b>	<b>3418</b>	<b>16266</b>
6.	Number of children in conflict with the law receiving Home Based Supervision	182	Ehlanzeni	9	9	9	9	36
			Nkangala	12	12	12	12	48
			Gert-Sibande	23	28	25	22	98
			<b>TOTAL</b>	<b>44</b>	<b>49</b>	<b>46</b>	<b>43</b>	<b>182</b>
7.	Number of coordinating structures facilitated	2	Provincial	1		1		2
			<b>TOTAL</b>	<b>1</b>		<b>1</b>		<b>2</b>
8.	Number of children at risk who completed diversion programme	556	Ehlanzeni	25	95	90	90	300
			Nkangala	48	48	48	48	192
			Gert-Sibande	14	17	17	16	64
			<b>TOTAL</b>	<b>87</b>	<b>160</b>	<b>155</b>	<b>154</b>	<b>556</b>
9.	Number of monitoring sessions conducted	28	Ehlanzeni	3	3	3	3	12
			Nkangala	2	2	2	2	8
			Gert-Sibande	2	2	2	2	8
			<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>28</b>

### SUB-PROGRAMME 4.3.: VICTIM EMPOWERMENT

**Purpose:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

#### Activities, Timeframes and Budget for 2024/25

Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Victims of crime and violence supported	Number of victims of crime and violence receiving psychosocial support services	2249	Intake, Provide counselling Referral	Quarterly	Operational Budget	Social service professionals NPOs	Supervisor Sub district Manager District coordinators Programme manager Provincial manager
2.	Victims of crime and violence supported	Number of human trafficking victims who accessed social services	62	Referral Intake Provide counselling Providing sheltering providing transportation and statutory services	Quarterly	Operational Budget	SAPS HAWKS NPA Social service professionals	Supervisor Sub district Manager District coordinators Programme manager Provincial manager
3.	Victims of crime and violence supported	Number of persons reached through VEP prevention programmes	33424	Planning Development of programme Identify target group Implementation of programme	Quarterly	Operational Budget	NPOs Social service professionals	Supervisor Sub district Manager District coordinators Programme manager Provincial manager



Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4.	Victims of crime and violence supported	Number of Victims support centres established	1	Identification of GBV hotspot areas Registration of NPOs rendering VEP services	Quarterly	Operational Budget	Social service professionals	District coordinators Provincial manager
5.	Victims of crime and violence supported	Number of capacity building sessions conducted	2	Capacity building plan Programme development Identifying stakeholders (service providers) to provide capacity building	Quarterly	Operational Budget	NPOs Social services professionals	Supervisor Sub district Manager District coordinators Programme manager Provincial manager
6.	Victims of crime and violence supported	Number of VEP Fora conducted	1	Plan Development of programme Identification of stakeholders	Quarterly	Operational Budget	Social service professionals NPOs Government Departments	District coordinators Provincial
7.	Victims of crime and violence supported	Number of monitoring sessions conducted	92	Plan Site visit/Monitoring	Quarterly	Operational Budget	Social service professionals NPOs DOH Municipalities	Supervisor Sub district Manager District coordinators Programme manager Provincial manager

## Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of victims of crime and violence receiving psychosocial support services	2249	Ehlanzeni	230	235	245	157	867
			Nkangala	218	231	238	215	902
			Gert-Sibande	119	124	141	96	480
			<b>TOTAL</b>	<b>567</b>	<b>590</b>	<b>624</b>	<b>468</b>	<b>2249</b>
2.	Number of human trafficking victims who accessed social services	62	Ehlanzeni		4	8		12
			Nkangala	3	3	19	8	33
			Gert-Sibande	8	2	4	3	17
			<b>TOTAL</b>	<b>11</b>	<b>9</b>	<b>31</b>	<b>11</b>	<b>62</b>
3.	Number of persons reached through VEP prevention programmes	56 688	Ehlanzeni	3400	5300	4850	4400	17 950
			Nkangala	1836	2498	3000	1335	8669
			Gert-Sibande	1685	1745	2150	1225	6805
			<b>TOTAL</b>	<b>6921</b>	<b>9543</b>	<b>10000</b>	<b>6960</b>	<b>33 424</b>
4.	Number of Victims support centres established	1	Gert-Sibande				1	1
			<b>TOTAL</b>				<b>1</b>	<b>1</b>
5.	Number of capacity building sessions conducted	1	Provincial			1		1
			<b>TOTAL</b>			<b>1</b>		
6.	Number of VEP Fora conducted	16	Provincial	4	4	4	4	16
			<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>16</b>
7.	Number of monitoring sessions conducted	92	Provincial	23	23	23	23	92
			<b>TOTAL</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>92</b>

## SUB-PROGRAMME: SUBSTANCE 4.4: ABUSE PREVENTION AND TREATMENT

**Purpose:** Design and implement integrated services for substance abuse prevention, treatment and rehabilitation..

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Persons with SUD supported	Number of service users accessing SUD treatment services	2 200	Intake, assessment, referral was applicable, counselling Psychosocial report for inpatient Designation where applicable transportation	Quarterly	Operational Budget	NPOs Social services professional DOH  Supervisor Sub- District Manager District coordinators District programme managers Provincial manager
2.		Number of awareness campaigns conducted on substance abuse	43250	Planning Development of programme Identify target group Implementation of program	Quarterly	Operational Budget	NPOs Social services professional DOH  Supervisor Sub- District Manager District Coordinators District programme Manager Provincial manager
3.	Persons with SUD supported	Number of persons accessing aftercare services	210	Contracting for aftercare services Individual and Group work session Referral where applicable	Quarterly	Operational Budget	NPOs Social services professional DOH DOL DOJ&CD  Supervisor Sub- District Manager District coordinators District programme Manager Provincial manager

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4.	Number of capacity building sessions conducted	9	Capacity building plan Programme development Identifying stakeholders (service providers) to provide capacity building	Quarterly	Operational Budget	NPOs Social services professionals	Supervisor Sub district manager District coordinators District programme Manager Provincial Manager
5.	Number of monitoring sessions conducted	32	Plan Identify centres	Quarterly	Operational Budget	Social service professionals NPOs DOH Municipalities	Supervisor Sub- District Manager District coordinators District programme Manager Provincial manager

#### Indicators, Annual and Quarterly Targets for 2024/25

	Output Indicator	2024/25 Target	Districts	Q1	Q2	Q3	Q4	TOTAL
1.	Number of service users accessing SUD treatment services	2 200	Ehlanzeni	208	225	205	64	672
			Nkangala	319	262	237	212	1030
			Gert-Sibande	124	146	129	69	498
			<b>TOTAL</b>	<b>651</b>	<b>633</b>	<b>571</b>	<b>345</b>	<b>2200</b>
2.	Number of persons reached through substance abuse prevention programme	43250	Ehlanzeni	4500	4500	3800	4500	17300
			Nkangala	4025	3500	3500	3000	14025
			Gert-Sibande	3500	2950	2925	2550	11925
			<b>TOTAL</b>	<b>12025</b>	<b>10950</b>	<b>10225</b>	<b>10050</b>	<b>43250</b>

	<b>Output Indicator</b>	<b>2024/25 Target</b>	<b>Districts</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>TOTAL</b>
<b>3.</b>	Number of persons accessing aftercare services	<b>210</b>	<b>Ehlanzeni</b>	15	19	19	17	<b>70</b>
			<b>Nkangala</b>	23	23	22	22	<b>90</b>
			<b>Gert-Sibande</b>	12	13	12	13	<b>50</b>
			<b>TOTAL</b>	<b>121</b>	<b>150</b>	<b>140</b>	<b>109</b>	<b>210</b>
<b>4.</b>	Number of capacity building sessions conducted	<b>9</b>	<b>Ehlanzeni</b>		1			<b>1</b>
			<b>Nkangala</b>	1	1	1	1	
			<b>Gert-Sibande</b>	1	1	1	1	
			<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>9</b>
<b>5.</b>	Number of monitoring sessions conducted	<b>32</b>	<b>Ehlanzeni</b>	3	3	3	3	<b>12</b>
			<b>Nkangala</b>	2	2	2	2	<b>8</b>
			<b>Gert</b>	3	3	3	3	<b>12</b>
			<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>32</b>

## PROGRAMME 5: DEVELOPMENT & RESEARCH

### SUB-PROGRAMME 5.2.: COMMUNITY MOBILISATION.

#### Purpose

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.

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1. Empowered communities	Number of people reached through mobilization Programmes	3765	Facilitate a community mobilization for empowerment programmes and strategies such as sessions in: Dialogues, Awareness campaigns & Community Based Plan (CBP), and other mobilisation activities, such as door to door activities Community blitz Seminars, virtual, electronic and social media platforms	Quarterly	Operational Budget	Sector Departments NPO Traditional Authorities CBOs General Public	District coordinators Provincial manager

## Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Annual target	Districts	Q1	Q2	Q3	Q4	TOTAL 2024/25
1	Number of people reached through mobilization Programmes	3565	Ehlanzeni		240	210		450
			Nkangala		300			300
			Gert-Sibande	740	925	750	600	3015
			<b>TOTAL</b>	<b>740</b>	<b>1465</b>	<b>960</b>	<b>600</b>	<b>3765</b>

### SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

**Purpose:** To facilitate the development of institutional capacity for Not-for Profit Organizations and other emerging organizations.

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	NPO Capacitated	Number of NPOs capacitated	19 22	Conduct NPO Roadshows Facilitate NPO outreach activities Conduct capacity building sessions Coaching and mentoring	Quarterly	Operational budget	National DSD- NPO Chief Directorate ,SARS, Department of Employment and Labour ,Department of Home Affairs NPOs District Programme Managers and Provincial ICBS Manager

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2.	NPO Capacitated	Number of NPO monitored for compliance with the NPO Act	1921	On site visits to monitor compliance Conduct analysis after site visits Develop an intervention plan Execute the plan to assist NPOs to comply	Quarterly	Operational Budget	NPOs and National DSD – Chief Directorate District Programme Managers and Provincial ICBS Manager
3.	NPO Capacitated	Number of NPOs facilitated for registration	157	Facilitate registration of NPOs Conduct capacity building sessions for organisations on requirements for registration as NPOs Distribution NPO certificates	Quarterly	Operational Budget	National DSD- NPO Chief Directorate and NPOs District Programme Managers and Provincial ICBS Manager
4	NPO Capacitated	No of CPDs capacitated	120	Facilitate the recruitment of new CDPs (ACDP, CDP and CD Supervisors) Identify and appoint service provider/s Facilitate logistics Facilitate capacity building for CDPs	Quarterly	754	HRM unit and CFO National DSD District Programme Managers and Provincial ICBS Manager



## Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Provincial Target	Districts	Q1	Q2	Q3	Q4	TOTAL 2024/25
1.	Number of NPOs capacitated	1922	Ehlanzeni	235	260	215	135	845
			Nkangala	350	295	150	27	822
			Gert		85	85	85	255
			<b>TOTAL</b>	<b>585</b>	<b>640</b>	<b>450</b>	<b>247</b>	<b>1922</b>
2.	Number of NPO monitored for compliance with the NPO Act	1921	Ehlanzeni	235	260	215	135	845
			Nkangala	350	295	145	31	821
			Gert	85	85	85	0	255
			<b>TOTAL</b>	<b>670</b>	<b>640</b>	<b>445</b>	<b>166</b>	<b>1921</b>
3.	Number of NPOs facilitated for registration	157	Ehlanzeni		25	21	8	54
			Nkangala	15	23	19	9	66
			Gert	10	10	9	8	37
			<b>TOTAL</b>	<b>25</b>	<b>58</b>	<b>49</b>	<b>25</b>	<b>157</b>
4.	No of CDPs capacitated	120	PROVINCIAL	60		60		120
			<b>TOTAL</b>	<b>60</b>		<b>60</b>		<b>120</b>

## SUB-PROGRAMME 5.4.: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

**Purpose:** Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Poverty reduction initiatives	Number of poverty reduction initiatives supported	65	Extract information of vulnerable households from NISIS, identify households for support, verify those qualifying households being assisted by local authorities, profile households using the standardised template, do appraisal on those households that have been confirmed. Develop households' development plans, Support households initiatives	Quarterly	Operational Budget	Households Municipality NDA	District coordinators Provincial managers

Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2.	Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	260	Profile the households Identify vulnerable households Develop household development plans Support household initiatives	Quarterly	Operational Budget	Households	District coordinators Provincial managers
3	Poverty reduction initiatives	Number of people accessing food through CNDCs (Center based)	2 200	Extract information of vulnerable households from NISIS, verify the status of the household through visiting that household with the local authorities, develop the Individual household development plan (IHHDP).	Quarterly	Operational Budget	NPOs General Public	District coordinators Provincial managers

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
4	Work opportunities created	Number of EPWP work opportunities created	800	Identification, assessment and selection of NPOs and beneficiaries eligible for the EPWP Programme  Funding and support of EPWP Programme  Monitoring and reporting on work opportunities	Quarterly	Operational Budget	NPOs CNDC participants	District coordinators Provincial managers
6	Poverty reduction	International Day for the Eradication of Poverty celebrated	1	organize and facilitate plenary meetings during the second quarter with all stakeholders to prepare for the hosting of the event	Quarterly	Operational Budget	General public	District coordinators Provincial managers

### Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Provincial Target	Districts	Q1	Q2	Q3	Q4	TOTAL 2024/25
1.	Number of poverty reduction initiatives supported	65	Ehlanzeni		18			18
			Nkangala		24			24
			Gert Sibande		23			23
			<b>TOTAL</b>		<b>65</b>			<b>65</b>
2.	Number of people benefitting from	408	Ehlanzeni		72			72
			Nkangala		96			96

No.	Output Indicator	2024/25 Provincial Target	Districts	Q1	Q2	Q3	Q4	TOTAL 2024/25
	poverty reduction initiatives							
			<b>Gert</b>		92			<b>92</b>
			<b>TOTAL</b>		<b>260</b>			<b>260</b>
<b>3.</b>	Number of people accessing food through CNDCs (Center based)	<b>2200</b>	<b>Ehlanzeni</b>	600	600	600	600	600
			<b>Nkangala</b>	800	800	800	800	<b>800</b>
			<b>Gert</b>	800	800	800	800	<b>800</b>
			<b>TOTAL</b>	<b>2200</b>	<b>2200</b>	<b>2200</b>	<b>2200</b>	<b>2200</b>
<b>4.</b>	Number of EPWP work opportunities created	<b>800</b>	<b>PROVINCIAL</b>	800	800	800	800	800
			<b>TOTAL</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

## SUB-PROGRAMME 5.5.: COMMUNITY BASED RESEARCH AND PLANNING

**Purpose:** To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Profiled communities	Number of communities profiled	143	Identify vulnerable households and communities Profile poor households and communities Development of baseline data and information Community based Plans Monitoring and support	Quarterly	Operational Budget	General Public Households and Communities, Municipality	District coordinators Provincial managers

### Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Provincial Target	Districts	Q1	Q2	Q3	Q4	TOTAL2024/25
1.	Number of communities profiled in a ward	143	Ehlanzeni	65				65
			Nkangala	39				39
			Ger-Sibande	39				39
			<b>TOTAL</b>	<b>143</b>				<b>143</b>

## SUB-PROGRAMME 5.6.: YOUTH DEVELOPMENT

**Purpose:** Design and implement programmes that promote social inclusion of youth, youth empowerment and development.

### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
1.	Youth empowered	Number of youth development structures supported	53	Assessment of YDCs Sign SLAs Fund YDCs Capacitate YDCs Support and Monitor Develop tools and guidelines	Quarterly	Operational Budget	General Public NPOs	District coordinators Provincial managers
2.	Youth empowered	Number of life skills workshops conducted	52	Identification of vulnerable and displaced youth Development of life skill programmes Facilitate Life skills workshops for youth Link youth to empowerment and life skills opportunities Facilitate Youth camps	Quarterly	Operational Budget	General Public Youth	District coordinators Provincial manager

Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
3.	Youth empowered	Number of youth participating in Mobilisation Programmes	816	Identification and establishment of NYS opportunities and services Development of plans and programmes Facilitate Life skills workshops for youth Link youth to education/ skills opportunities	Quarterly	Operational Budget	General Public Youth	District coordinators Provincial managers
		Number of youth participating in skills development programmes	2840	Identification of vulnerable and displaced youth Development of life skill programmes Facilitate Life skills workshops for youth Link youth to empowerment and life skills opportunities Facilitate Youth camps	Quarterly	Operational Budget	General Public Youth	District coordinators Provincial manager



Output		Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4	Youth empowered	Number of Youth Development Centre Learning Forum	57	Develop Learning Forum Guidelines Convene Sub-District Forums Conduct District Forum Conduct Provincial Forum	Quarterly	Operational Budget	NPOs, General Public Youth	District coordinators Provincial managers

#### Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2024/25 Provincial Target	Districts	Q1	Q2	Q3	Q4	TOTAL 2024/25
1.	Number of youth development structures supported	53	Ehlanzeni	18	18	18	18	18
			Nkangala	17	17	17	17	17
			Gert-Sibande	18	18	18	18	18
			<b>TOTAL</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
2.	Number of life skills workshops conducted	52	Ehlanzeni	11	6			17
			Nkangala	18	10			28
			Gert-Sibande	7	0			7
			<b>TOTAL</b>	<b>36</b>	<b>16</b>			<b>52</b>
3.	Number of youth participating in Mobilisation Programmes	816	Ehlanzeni	250	250			500
			Nkangala	112	64			176
			Gert-Sibande	0	140			140
			<b>TOTAL</b>	<b>362</b>	<b>454</b>			<b>816</b>

No.	Output Indicator	2024/25 Provincial Target	Districts	Q1	Q2	Q3	Q4	TOTAL 2024/25
4.	Number of youth participating in skills development programmes	2840	Ehlanzeni	450	450			900
			Nkangala					0
			Gert-Sibande	590	450	450	450	1940
			<b>TOTAL</b>	<b>1040</b>	<b>900</b>	<b>450</b>	<b>450</b>	<b>2840</b>
5.	Number of Youth Development Centre Learning Forum	57	Ehlanzeni	5	6	5	6	22
			Nkangala	4	5	5	5	19
			Gert-Sibande	7	1	7		15
			Provincial			1		1
			<b>TOTAL</b>	<b>16</b>	<b>12</b>	<b>18</b>	<b>11</b>	<b>57</b>

#### SUB- PROGRAMME5.7: WOMEN DEVELOPMENT

**Purpose:** Design and implement programmes that promote the empowerment and socio-economic development of young and adult women.

#### Activities, Timeframes and Budget for 2024/25

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Women Empowered	3 800	Development of Guidelines for Implementation of Women Development Programmes Mobilisation of women, engagement of stakeholders, organizations and structures Implement women workshops,	Quarterly	Operational Budget	General Public Women	District coordinators Provincial managers

Output	Output Indicator	Annual Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			seminars and dialogues				
2.	Women Empowered	Number of women NPO supported	3	Identify eligible women structures Assess WD structures Signing of SLAs Fund WD structure Capacitate WD structures Conduct Women NPO Learning Forums	Quarterly	Operational Budget	General Public Women District coordinators Provincial managers
3.	Women Empowered	Number of Women NPO Forums Conducted	2	Invite Women NPOs Conduct Women NPO Forum Develop Report on Resolutions	Quarterly	Operational Budget	General Public Women, NPOs District coordinators Provincial managers

## Indicators, Annual and Quarterly Targets for 2024/25

No.	Output Indicator	2023/24 Provincial Target	Districts	Q1	Q2	Q3	Q4	TOTAL 2024/25
1.	Number of women participating in empowerment Programmes	3800	Ehlanzeni	150	600	600	150	1500
			Nkangala	150	684	416	150	1400
			Gert-Sibande	150	300	300	150	900
			<b>TOTAL</b>	<b>450</b>	<b>1584</b>	<b>1316</b>	<b>450</b>	<b>3800</b>
2.	Number of women NPO supported	3	Ehlanzeni	1	1	1	1	1
			Nkangala	1	1	1	1	1
			Gert-Sibande	1	1	1	1	1
			<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
3.	Number of Women NPO Forums Conducted	2	PROVINCIAL	1		1		2
			<b>TOTAL</b>	<b>1</b>		<b>1</b>		<b>2</b>

## SUB PROGRAMME 5.8: POPULATION POLICY PROMOTION

### Sub-Programme Purpose

**Purpose:** Promote the implementation of the Population Policy within all spheres of government and civil society through research, advocacy, capacity building sessions and by monitoring and evaluating the implementation of the policy.

### Outcome, Outputs, Output Indicators and Targets for 20234/25

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Population policy promoted	15	Q1= 3	Development of plans and programme of action Facilitate workshops/sessions	April-June	Operational Budget	<ul style="list-style-type: none"> <li>General Public</li> <li>Sector Departments</li> </ul>	<ul style="list-style-type: none"> <li>Provincial managers</li> </ul>
			Q2= 5		July-September			
			Q3= 5		October-December			
			Q4= 2		Jan-March			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
2.	Population policy promoted	Number of population capacity development sessions conducted	10	Q1= 2	Development of plans and programme of action Provide support to government institution to integrate population issues into the IDP Capacitate WD structures Conduct Women NPO Learning Forums	April-June	Operational Budget	<ul style="list-style-type: none"> <li>Municipalities</li> <li>Sector Departments</li> </ul>	<ul style="list-style-type: none"> <li>Provincial managers</li> </ul>
				Q2= 3		July-September			
				Q3= 3		October-December			
				Q4= 21		Jan-March			
3.	Population policy promoted	Number of population policy Monitoring and evaluation reports produced .	4	Q1= 1	Development of plans and programme of action Facilitate workshops/sessions	April-June	Operational Budget	General Public Sector Departments	Provincial managers
				Q2= 1		July-September			
				Q3= 1		October-December			
				Q4= 1		Jan-March			
4.	Population policy monitored	Number of research project conducted	2	Q1= 0	Identify the planning process Assess the use of population information Identify gaps and capacity needs Provide support	April-June	Operational Budget	General Public Sector Departments	Provincial managers
				Q2= 0		July-September			
				Q3= 0		October-December			
				Q4= 2		Jan-March			
5.	Demographic profile	Number of demographic profile	21	Q1= 4	Identify research projects	April-June	Operational Budget	General Public Sector Departments	Provincial managers
				Q2=6		July-September			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	e projects completed	projects completed		Q3= 6	Conduct research projects	October-December			
				Q4= 5		Jan-March			