ANNUAL
OPERATIONAL PLAN
2023/24

Mpumalanga Department of Social Development

TABLING: 31 MARCH 2023

social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

MPUMALANGA
THE PLACE OF THE RISING SUN

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 Perfromance Plan:2023/24.

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

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

MS Z MASEKO
ACTING 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………………………………………

2023/24

TABLING DATE: MARCH 2023

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 2023/24

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 Q2=0 Q3=0 Q4=0	Signing of performance agreements with MMS and SMS reporting to HOD	April-June	Operational Budget	Managers Accounting Officer	Accounting Officer
2.	Good governance	Number of Perofrmance assessments conducted on a midterm basis	10	Q1=0 Q2=0 Q3=10 Q4=0	Conduct individual performance assessments to MMS and SMS members reporting to the HOD.	April-June July-September October -December Jan-March	Operational Budget	Managers Accounting Officer	Accounting Officer

SUB-PROGRAMME: STRATEGIC PLANNING AND POLICY COORDINATION

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

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Sound planning documents and policies	Number of Annual Report Produced	1	Q1=	Consolidate quarterly reportS	April-June	Operational Budget	SCM	Planning: manager
				Q2=1	Compile annual report	July-September		Programme managers	
				Q3=1	Submit annual report	October-December		Accounting officer	
				Q4=1		January-March		Planning section	
2.	Good Governance	Number of Annual Performance Plan Produced	1	Q1	Faciltation of Planning review sessions	April-June	Operational Budget	Programme managers	Planning: manager
				Q2=1	Consolidation of inputs to APP	July-September		Accounting officer	
				Q3=0		October-December		Planning section	
				Q4=1	Print and bind of the app document	January-March			
				Q2=1	Submission of 1st draft and final draft APP document	July-September			
				Q3=1		October-December			
				Q4=1		January-March			
				Q=1		October-December			

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

SUB-PROGRAMME.: MONITORING AND EVALUATION

Purpose: To monitor and evaluate departmental performance against plans

Activities, Timeframes and Budget for 2023/24

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

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	monitoring system			Q3= Q4=1	Schedule for the performance review session Invite district and programme managers Conduct performance review	October-December January-March		Programme managers M&E section	

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 2023/24

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	Gather and Analyze information. Facilitate risk identification and assessment sessions. Facilitate the development of risk action plans.	March		Risk management Unit. Provincial, Districts and sub-district program managers Risk Management Committee Management Forum.	CRO

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
					Analyze information and develop risk assessment reports				
2.	Functional risk management systems	Number of Policies, plans and strategies reviewed and updated	4	Q1	Review of risk management policy. Review of risk management strategy. Review of risk implementation plan. Review of the charter for the anti-corruption, risk and ethics committee.	June		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		Programme managers Risk Management Unit	CRO
				Q2=1		July-September			
				Q3=1		October-December			
				Q4=1		January-March			
4.	Functional risk management systems	Number of fraud prevention implementation plan reviewed.	1	Q2	Review of Fraud Prevention Implementation Plan	September		Risk Management Unit Risk Committee. Management forums HOD	CRO
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		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			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
6.	Functional risk management systems	Number Awareness workshops conducted on Risk Management, Public Sector Regulations and Ethics Management	9	Q1=3 Q2=3 Q3=3 Q4=0	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 July-September October-December January-March		Risk Management unit All Officials(Provincial office, District and Sub-district)	CRO
7.	Functional risk management systems	Number of reports compiled on submitted financial disclosures	2	Q=1 Q2=1	-Monitor progress and compliance with submission of financial disclosures. -Perform system administrator function - verify details of the submitted disclosures. -Compile reports on submitted disclosures -report on non-compliance	September		Risk Management unit All categories of designated offficials	CRO

SUB-PROGRAMME: INTERNAL AUDIT

Purpose: to provide effective and efficient internal audit system
Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.		Number of conducted risk	10	Q1=2	Review of internal control measures.	April-June			

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Internal audit systems	based audits in line with Annual Internal Audit Plan and conforming to the Standards for the Professional Practice of Internal Auditing (SPPIA).		Q2=3 Q3=3 Q4=2	Identify internal control weaknesses. Recommend and follow-up on the issues raised.	July-September October-December January-March	Operational Budget	Internal Audit Section. Programme managers CFO Accounting Officer	Chief Audit Executive
2.	Internal audit systems	Numner of Progress Reports issued.	4	Q1=1 Q2=1 Q3=1 Q4=1	Analyse all audit conducted. Compile a progress report. Submit progress report to Proincial Treasury	April-June July-September October-December January-March	Operational Budget	Internal Audit Section. Proincial Treasury	Chief Audit Executive
3.	Internal audit systems	Number Audit report issued.	10	Q1=2 Q2=3 Q3=3 Q4=2	Development of audit report. Dessimination of Audit report for comments. Consolidate inputs Compile final Audit report	April-June July-September October-December January-March	Operational Budget	Internal Audit Section.	Chief Audit Executive
4.	Internal audit systems	Number of internal audit	2	Q1=2 Q2=0	charter and audit committee charter	April-June July-September	Operational Budget	Audit Committee members	Chief Audit Executive

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		guidelines developed		Q3=0		October-December		Audit Committee chairperson	
				Q4=0		January-March			
5.	Internal audit systems	Number of Audit Committee meetings coordinated	4	Q1=1	Deelop internal Audit schedule meetings	April-June	Operational Budget	Audit Committee members	Chief Audit Executive
				Q2=1	Invite Audit Committee members stakeholdes	July-September			
				Q3=1		October-December		Audit Committee chairperson	
				Q4=1		January-March			

SUB-PROGRAMME: INTERNAL CONTROL

Purpose: to provide effective and efficient internal control systems.

Activities, Timeframes and Budget for 2023/24

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	April-June	Operational Budget	Programme managers	Internal Control: Manager
				Q2=1	Genenrartion of quarterly and financial statement	July-September		Other department within the provincial government	
				Q3=1		October-December			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4=1		January-March		Internal Control Unit	
2.	Functional internal control systems	Number of NPO inspections conducted	32	Q1=8	Develop a operation plan covering all the three district .	April-June	Operational Budget	District Directors	Internal Control: Manager
				Q2=8	Assessing governance and fianancial accountability	July-September		Programme managers Internal Control Unit	
				Q3=8		October-December			
				Q4=8	Compile a report per NPO	January-March			
					Submit the report to management				
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	Internal Control: Manager
				Q2=2	Performing the assignement as per request and compiling a report inclusive of	July-September		CFO Distict directors	
				Q3=1	Recommendion	October-December		Directorors HOD	
				Q4=1		January-March		Internal Control Unit	
4.	Functional internal control systems	Number training conducted to NPO	3	Q1=1	Develop a traing plan Develop a training	April-June	Operational Budget	Programme manager District office	Internal Control: Manager
				Q2=2	programme	July-September		Internal Control Unit	
				Q3=1	Conduct Governance and internal control system	October-December			
				Q4=0		January-March			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
5.	Functional internal control systems	Number of training conducted to DSD	3	Q1=3	Develop a traing plan Develop a training programme Conduct financial monitoring	April-June	Operational Budget	District offce 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 2023/24

Output		Output Indicator	Annual Target	Quarterly 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% Q2=100% Q3=100% Q4=100%	Conduct Competence Assessment as per the appointment of SMS and MMS	April-June July-September October-December January-March	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
2.	Human resources management practices	Percentage of prioritised vacant & funded posts advertised appointments done	100%	Q1=100% Q2=100% Q3=100% Q4=100%	Plan,Check the Budget, advertise in media and circular and appoint on PERSAL	April-June July-September October-December January-March	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager

Output		Output Indicator	Annual Target	Quartely Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
3.	Human resources management practices	Percentage of Pillir application assessed and processed	100%	Q1=100%	Prepare documents received from employees and submit to service provider (SOMA) for assessment	April-June	Operational Budget	Provincial Office District Offices HRA Unit	HRA: Manager
				Q2=100%		July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			
4.	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			
5.	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			
6.	Human resources	Number of Social Service	29	Q2		July-September			HRA: Manager

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	management practices	Professionals employed		Q3	Prepare advert and submit for approval Adrvetise Recruit and selection process appointment	October-December	Operational Budget	Provincial Office District Offices HRA Unit	

SUB-PROGRAMME: HRS AND IM

Purpose: to implement good people management practices

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Efficient Human resources mamagement systems	Number of HR information systems maintained	1	Q1=1 Q2=1 Q3=1	Conduct and attend forum meeting Monitor PERSAL Policy	April-June July-September October-December	Operational Budget	HRS and IM Section	HRS and IM: manager

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4=1	Monitor monthly Access Security reports compiled by Controllers Manage and Monitor PERSAL Controllers (HR and Salaries)	January-March			
2.	Efficient Human resources mamagement systems	Number of PERSAL training needs coocrdinated	1	Q2=1	Idenitfy PERSAL Training needs. Submit nominations for Training to PERSAL Help Desk. Receive training nominations and submit to PERSAL Help Desk PERSAL training Database maintained. Update the PERSAL training Database with users that attended training	July-September	Operational Budget	HRS and IM Section	HRS and IM: manager
3.	Efficient Human resources mamagement systems	Number of RACF Audit Reports drawn	84	Q1=21 Q2=21 Q3=21 Q4=21	Draw Establishmen Reports and submit to HR Sections	April-June July-September October-December January-March	Operational Budget	HRS and IM Section	HRS and IM: manager
4.	Efficient Human resources mamagement systems	Number of Establishment Reports drawn	12	Q1=3 Q2=3 Q3=3	Draw Establishment Report	April-June July-September October-December	Operational Budget	HRS and IM Section	HRS and IM: manager

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		and submitted to HR Sections		Q4=3		January-March			
5.	Efficient Human resources mamagement systems	Number of Appointment Reports drawn	12	Q1=3	Draw Appointment Report	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
6.	Efficient Human resources mamagement systems	Number of Promotion Reports drawn	12	Q1=3	Draw Leave Report	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
7.	Efficient Human resources mamagement systems	Number of State Guarantee Reports drawn	12	Q1=3	Draw State Guarantee Report	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
8.	Efficient Human resources mamagement systems	Number of Leave Reports drawn	12	Q1=3	Draw Leave Report	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
9.	Efficient Human resources mamagement systems	Number of Report on Backdated	12	Q1=3	Draw Backdated Terminations Report	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=3		July-September			
				Q3=3		October-December			

Output		Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Terminations drawn		Q4=3		January-March			
10	Efficient Human resources mamagement systems	Number of Reports on HR Information drawn and analysed	12	Q1=3	Draw HR Information report and analyse the information by drawing pivot tables relating to Gender Distribution,	April-June	Operational Budget	HRS and IM Section	HRS and IM: manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			

SUB-PROGRAMME: SKILLS DEVELOPMENT AND TRAINING

Purpose: To implement good people management practices

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Functional Employees performance management system	Number of level 1-12 PMDS implemented	1 954	Q1=1954	Trainings. Discrimination of PMDS.	April-June	Operational Budget	HR Practitioners Talent Management Unit	Manager: Talent Management
				Q2=		July-September			
				Q3=1954		October-December			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4=	Assessment Template. Capturing of PMDS assessments. Appointment of moderating committees. Implementation of Pay Progression.	January-March			
2.	Functional Employees performance management system	Number of Compulsory Induction Programme conducted	1	Q1=1	Develop a plan/schedule. Training of newly appointed officials	April-June	Operational Budget	HR Practitioners	Talent Management
3.	Functional Employees performance management system	Number of Skills levy (1%) of salary bill managed	1	Q4=1	Requesting of invoice from SETA. Facilitate payment of 1% skills levy.	Jan-March	Operational Budget	Finance And Talent Management	Talent Management

SUB-PROGRAMME: EH & WP

Purpose: To implement Health and Wellness Programme to all employees

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Health and Wellness Programme	Number of awareness campaigns conducted	16	Q1=4 Q2=4 Q3=4 Q4=4	Accelerate awareness campaigns at provincial and districts level	April-June July-September October-December January-March		GEMS Outsourced service provider DoH Health stakeholders	EH&WP Manager
2.	Health and Wellness Programme	Number of HRT screening sessions conducted	16	Q1=4 Q2=4 Q3=4 Q4=4	Create an enabling environment for HCT testing	April-June July-September October-December January-March		GEMS DoH	EH&WP Manager
3.	Health and Wellness Programme	Number of events conducted with Health Practitioners and Specialists	16	Q1=4 Q2=4 Q3=4 Q4=4	Promotion of cooperation between EH&W, health practitioners and specialists	April-June July-September October-December January-March		Health stakeholders DoH Outsourced service provider	EH&WP Manager

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4.	Health and Wellness Programme	Number of information on health surveillance conducted	8	Q1=2 Q2=2 Q3=4 Q4=4	Conduct ongoing awareness and education programmes on health surveillance	April-June July-September October-Dember January-March		Outsourced service provider DoH Health stakeholders	EH&WP Manager
5.	Health and Wellness Programme	Number of inspections in compliance with OHS Act conducted	16	Q1=4 Q2=4 Q3=4 Q4=4	Adhere to measures to mitigate risks and hazards at workplace	April-June July-September October-December January-March		OHS Coordinator OHS committee OHS Representatives	EH&WP Manager
6.	Health and Wellness Programme	Number of financial, psychological, Spiritual and physical wellness conducted	32	Q=9 Q=9 Q=7 Q=7	Develop Wellness programmes aimed at capacitating employees	April-June July-September October-December January-March		Wellness committee Spiritual leaders DoH Financial Stakeholder	EH&WP Manager

SUB-PROGRAMME : TRANSFORMATION AND TRANSVERSAL

Purpose: To monitor the implementation of transformation and transversal policies

Activities, Timeframes and Budget for 2023/24

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.	18	Q1=6	Development and implementation 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=4		July-September			
				Q3=4		October-December			
				Q4=4		January-March			
2.	Service delivery Improved	Number of SDIP progress report monitored.	1	Q4=1	Develop and disseminate reporting template. Consolidate inputs.	January-March	Operational Budget	DSD Programme Managers, Transformation and Transversal Section.	Manager: Transformation and Transversal
3.	Service delivery Improved	Number of Transformation and	6	Q1=1		April-June	Operational Budget		

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Transversal events coordinated and supported.		Q2=2	Support Africa Public Service Day, Women month, Batho Pele Month,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.	July-September		Office of the Premier, DSD Programme Managers, South African Human Rights Commission Transformation and Transversal Section..	Manager: Transformation and Transversal
				Q3=2		October-December			
				Q4=1		January-March			

SUB-PROGRAMME: COMMUNICATIONS

Purpose: to manage internal and external departmental communication system

Activities, Timeframes and Budget for 2023/24

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 Write, source content and edit articles. Source images and captions. Layout and design	April-June	Operational Budget	All Programmes MEC's Office HOD's office Supply Chain Chief Dir: Corp	Assistant Director: Graphic Designer
				Q2=1		July-September			
				Q3=1		October-Decemebr			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4=1		January-March			
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-Decemebr			
				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	Q3=6350	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, management practices and systems.

Activities, Timeframes and Budget for 2023/24

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	April-June	Operational Budget	SITA	Deputy Director: ICT
				Q2=3	Payment of SITA contract	July-September		SCM	
				Q3=3	Managing of Vodacom Contract.	October-December		ICT Unit	
				Q4=3	Payment of Vodacom Contract	January-March			
					Managing of Microsoft Contract				
					Payment of Microsoft contract				
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	Deputy Director: ICT
				Q2=1		July-September			
				Q3=1	Program development	October-December		ICT Unit	
				Q4=1	Implementation of meeting resolution	Janaury-March			
3.	ICT Services	Number of mobile users connected	700	Q1=700	User's database development.	April-June	Operational Budget	ICT Unit	Deputy Director: ICT
				Q2=700	monitoring of mobile devices	July-September			
				Q3=700	Mobile users support	October-December			
				Q4=700		January-March			
4.	ICT Services	Number of ICT policy awareness workshops conducted	4	Q1=1	Coordination	April-June	Operational Budget	ICT Unit	Deputy Director: ICT
				Q2=1	Program development	July-September			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q3=1	Policy awareness campaign schedule	October-December			District Technicians
				Q4=1		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	Conduct DRP testing	July-September			
				Q3=1	Compile a DR Planning report	October-December			
				Q4=1		January-March			
6.	ICT Services	Number of offices connected to the network	10	Q4	Plan Development	January-March	Operational Budget	SCM ICT Unit Provincial Treasury	Deputy Director: ICT
					Appointment of the service providers				
					Management of service providers				
7.	ICT Services	ICT Network Equipment Procured	8	Q4	Plan Development	January-March	Operational Budget	ICT Unit SCM	Deputy Director: ICT
					Appointment of the service provider				
					Monitor equipment				
8.	ICT Services	Number of server room equipment serviced	4	Q1=1	Plan Development	April-June	Operational Budget	ICT Unit SCM	Deputy Director: ICT
				Q2=1	Appointment of the service providers	July-September			
				Q3=1	Management of service providers	October-December			
				Q4=1		January-March			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
9.	ICT Services	Number of ICT officials trained	5	Q3	Plan Development Appointment of the service provider Management of service providers	October-December	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 2023/24

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 Q2=1 Q3=1 Q4=1	Initiate request for architecture work, and source proposal. ArchitectureConduct a meeting to draft proposal, and present to steering committee Receive and review the proposal and sent back for updates, sought approval and start the project with phase 1. Conduct assessment with SITA and develop as-is processes and target architecture. Conduct assessment with SITA and develop to-be processes and target architecture	April-June July-September October-December January-March	Operational Budget	SITA, ICT,CD:CS, COO, Districts, Finance, Business, HOD	Manager: IKM

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2.	IMST Practices and Systems	Number of ICT PF and Charter revised and implemented	2	Q1=2	Initiate request to review.	April-June	Operational Budget	SITA, ICT,CD:CS, COO, Districts, Finance, Business, HOD	IT & IKM Managers
				Q2=2	Conduct planning session.	July-September			
				Q3=3	Present the Plan for approval.	October-December			
				Q4=2	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		October-December			
				Q4=3	Signing of SLA with SITA for Web Services.	January-March			
					Information architecture and development of departmental database & Systems.				
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 2023/24

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 Q2=3 Q3=3 Q4=3	Coordination of timeous payment for rental of office space. Verification of invoice amount. Identification and analysis of office space need.	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
2.	Conducive working environment	Number of payments facilitated for Water and electricity	12	Q1=3 Q2=3 Q3=3 Q4=3	Coordination of timeous payment for water and electricity. Verification of invoices amount.	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
3.	Hygiene Services Rendered	Number of payments facilitated for Hygiene Services	12	Q1=3 Q2=3 Q3=3 Q3=4	Coordination of timeous payment for hygiene services. Verification of invoice amount.	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
4.	Telecommunication services paid	Number of payments facilitated for Telecommunications	12	Q1=3 Q2=3	Coordination of timeous payment for water and	April-June July-September	Operational Budget	Finance, Manager: Office	Manager: Office Support and

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q3=3	electricity. Verification of invoice amount.	October-December		Support and Records Management Services	Records Management Services
				Q3=4		January-March			
5.	Records Management services rendered	Number of records management inspections conducted.	12	Q1=3	Coordination and conducting of records management inspections at various offices in all Districts. Conducting of trainings where the need arises.	April-June	Operational Budget	Finance, Manager: Office Support and Records Management Services	Manager: Office Support and Records Management Services
				Q2=3		July-September			
				Q3=3		October-December			
				Q3=4		January-March			

SUB-PROGRAMME: LEGAL SERVICES

Purpose: To provide efficient and effective legal services
Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Efficient legal services	Number of litigation cases handled	20	Q1=6	Investigation, Consultation,	April-June	Operational Budget	Third parties Judiciary State Attorney	Manager Legal Services and Legislation
				Q2=6		July-September			
				Q3=4		October-December			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4=4	Compiling reports Referral to State Attorney.	January-March		Legal Services Unit	
2.	Efficient contracts	Number of contract drafted, edited vetted and reviewed	25	Q1=11	Consultation, Drafting, Editing, Vetting, Review	April-June	Operational Budget	Programme managers. Legal Service Unit	Manager Legal Services and Legislation
				Q2=6		July-September			
				Q3=5		October-December			
				Q4=3		January-March			
3.	Comprehensive legal advice / opinion	Number of legal advice /opinion reports provided	20	Q1=7	Consultation, Conducting legal research, Compiling reports	April-June	Operational Budget	Programme managers, Legal Services	Manager legal Services and legislation
				Q2=5		July-September			
				Q3=3		October-December			
				Q4=5		January-March			

SUB-PROGRAMME: SECURITY MANAGEMENT

Purpose: To manage the total security functions of the department

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quaterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Managed Physical and information Security service	Percentage of of deparmental events supported	100%	Q1=100% Q2=100% Q3=100% Q4=100%	Compile a contingency plan and report Develop floor Request categorisation from SAPS Coordinate Security Cluster	April-June July-September October-December January-March	Operational Budget	Communication Security Unit Security committee members	Manager Security
2.	Physical and information Security	Number of site inspection conducted	240	Q1=60 Q2=60 Q3=60 Q4=60	Development of inspection plan/ schedule Implementation of monitoring tool Observation of access control Compiling a report	April-June July-September October-December January-March	Operational Budget	Security Unit Department of safety	Manager Security
3.			16	Q1=4		April-June			Manager Security

Output		Output Indicator	Annual Target	Quaterly Targets	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Physical and information Security	Number of awareness conducted		Q2=4	Development of awareness campaing plan/ schedule	July-September	Operational Budget	Communication Security Unit	
				Q3=4	Development of programme topic	October-December		Security committee members	
				Q4=4	Conduct security committee meeting	January-March			
4.	Physical and information Security	Percentage of investigations conducted	100%	Q1=100%	Conduction of preliminary investigation	April-June	Operational Budget	Security Unit State Security	Manager Security
				Q2=100%	Report SAPS and State security	July-September		SAPS	
				Q3=100%	Conducting of internal investigation	October-December		Security	
				Q4=100%	Distribution of assets Loss control form	January-March		committee members	
					Compile a report				
5.	Physical and information Security	Number of appraisal conducted	16	Q1=4	Implementation of security appraisal checklist (tool)	April-June	Operational Budget	Security Unit	Manager Security
				Q2=4	Compile recommendation Report	July-September			
				Q3=4		October-December			
				Q4=4		January-March			

PROGRAMME: MANAGEMENT ACCOUNTING

SUB-PROGRAMME: BUDGET

Purpose: To provide financial management support

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Sound financial management	Number of MTEF budget document prepared	1	Q1=1	Compiling of MTEF document.	April-June	Operational Budget	Provincial Treasury	Budget management: Manager
				Q2=1		July-September		Budget management section	
				Q3=1	Submitting of the MTEF document to Provincial Treasury	October-December			
				Q4=1		January-March			
2.	Sound financial management	Number of budget adjustment document prepared	1	Q1=1	Compiling of budget adjustment document	April-June	Operational Budget	Provincial Treasury	Budget management: Manager
				Q2=1		July-September		Budget management Section	
				Q3=1	Submitting of the budget adjustment document to Provincial Treasury	October-December			
				Q4=1		January-March			

SUB-PROGRAMME: DEBT MANAGEMENT

Purpose: To provide financial management support

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Effective Financial management system	Number of Revenue trends reports prepared	12	Q1=3	Analyse collection of revenue per source	April-June	Operational Budget	Debt Management section	Debt Management: manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
2.	Effective Financial management system	Number of Debtors age analysis and reconciliation report prepared	12	Q1=3	Reconcile Bas and scchedule of debt age analysis	April-June	Operational Budget	Debt Management Section	Debt Management: Manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			

SUB-PROGRAMME: FINANCIAL REPORTING

Purpose: To provide financial management support

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Effective Financial management system	Number of In Year Monitoring (IYM) reports prepared	12	Q1=3	Access BAS report	April-June	Operational Budget	Treasury Department	Financial reporting: Manager
				Q2=3	Compile Monthly reports	July-September		Financial reporting Section	
				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	Q1=3	Collation and Consolidation of Inputs from District (Stakeholders)	April-June	Operational Budget	Treasury Depoartment	Financial reporting: Manager
				Q2=3		July-September		Financial reporting section	
				Q3=3		October-December			
				Q4=3		January-March			

SUB-PROGRAMME: BOOKKEEPING AND SYSTEMS MANAGEMENT

Purpose: To provide financial management support

Activities, Timeframes and Budget for 2023/24

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	Q1=3	Monitor usage of BAS by users	April-June	Operational Budget	Provincial Treasury	Bookkeeping and Systems management: Manager
				Q2=3	Prepare a BAS activities report	July-September		Bookkeeping and Systems	
				Q3=3		October-December		management Section	
				Q4=3	Submit a report to Provincial Treasury	January-March			
2.	Effective Financial management system	Number of PMG reports prepared	12	Q1=3	Clear bank exceptions. Perform daily bank reconciliation.	April-June	Operational Budget	Provincial Treasury	Bookkeeping and Systems management: Manager
				Q2=3		July-September		Bookkeeping and Systems	
				Q3=3	Submit a report to Provincial Treasury	October-December		management Section	
				Q4=3		January-March			
3.	Effective Financial management system	Number of ledger reconciliation repotrs prepared	12	Q1=3	Clear suspense accounts.	April-June	Operational Budget	Provincial Treasury	Bookkeeping and Systems management: Manager
				Q2=3	Follow up on unresolved accounts	July-September		Bookkeeping and Systems	
				Q3=3		October-December		management Section	
				Q4=3	Submit a report to Provincial Treasury	January-March			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4.	Effective Financial management system	Number of Syscon activities reports prepared	12	Q1=3	Monitor SYSCON activities	April-June	Operational Budget	Provincial Treasury Bookkeeping and Systems management Section	Bookkeeping and Systems management: Manager
				Q2=3	Prepare a report	July-September			
				Q3=3	Submit a report to Provincial Treasury	October-December			
				Q4=3		January-March			

PROGRAMME: FINANCIAL ACCOUNTING

SUB-PROGRAMME:PAYMENT SERVICES AND SUBSIDY ADMINISTRATION

Purpose: To Provide financial management services support

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Effective Financial management system	Percentage of service providers paid within 30 days of receipt of invoices.	100%	Q1=100% Q2=100% Q3=100% Q4=100%	Receiving invoice. Registration of invoice. Capturing of invoice in the payment System. Authorisation of the invoice. Registration or payment in payment register.	April-June July-September October-December January-March	Operational Budget	Supply Chain management Programme managers System controller Payment service Unit	Payment Service: Manager
2.	Effective Financial management system	Number of payment reports compiled.	12	Q1=3 Q2=3 Q3=3 Q4=3	Collate, analyse and consolidate information on payment of invoices.	April-June July-September October-December January-March	Operational Budget	Payment service Unit	Payment Service: Manager
3.	Effective Financial management system	Number of accrual report compiled	12	Q1=3 Q2=3 Q3=3 Q4=3	Collate, analyse and consolidate information on invoices carried from the previous month	April-June July-September October-December January-March	Operational Budget	Payment service Unit	Payment Service: Manager
4.	Effective Financial management system	Number of NPO Supports Visits conducted	20	Q1=4 Q2=4 Q3=4	Develop plan schedule Implementation of finance monitoring tool.	April-June July-September October-December	Operational Budget	Payment services Unit.	Payment Service: Manager

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4=4	Compile report NPO Visits reports	January-March			
5.	Effective Financial management system	Percentage of NPO paid	**100%**	Q1=100%	Receiving invoice. Registration of invoice.	April-June	Operational Budget	Sub- District District	Payment Service: Manager
				Q2=100%	Capturing of invoice in the payment System.	July-September		NPO section	
				Q3=100%	Authorisation of the invoice.	October-December		Payment service s section	
				Q4=100%	Registration or payment in payment register. Compile a reconciliation of transfers to NPO.	January-March			

SUB-PROGRAMME: SALARIES

Purpose: To provide financial management support

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Effective Financial management system	Percentage of Salary deductions and allowances processed within 30 days	100%	Q1=100%	Capturing of salary deductions. Authorisation of salary deductions.	April-June	Operational Budget	Salary section	Salary: Manager
				Q2=100%		July-September			
				Q3=100%		October-December			
				Q4=100%		January-March			
2.	Effective Financial management system	Number of Tax reconciliation reports	12	Q1=3	Update report on SARS system.	April-June	Operational Budget	Salary section	Salary: Manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		January-March			
3.	Effective Financial management system	Number of Number Payroll verification reports monitored	12	Q1=3	Disseminate payroll report. and salary advice Receive signed payroll reports from programmes. Consolidate payroll reports.	April-June	Operational Budget	Salary section Programmes managers	Salary: Manager
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=3		Jaunary-March			

PROGRAMME SUPPLY CHAIN MANAGEMENT

SUB-PROGRAMME: SUPPLY CHAIN PERFORMANCE

Purpose: To Manage and render Supply Chain Management Services

Activities, Timeframes and Budget for 2023/24

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 devises. 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	Advrt of tender Selection and awarding Allocation of work	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 2023/24

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 R500000 and below R500000 .	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 Q2=1 Q3=1 Q4=1	Source service providers from the Central database.	April-June July-September October-December January-March	Operational Budget	Supply chain Management Unit	Supply chain Management: Manager

SUB-PROGRAMME: LOGISTICS MANAGEMENT

Purpose: To render logistic mamagement of the department

Activities, Timeframes and Budget for 2023/24

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 2023/24

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

SUB-PROGRAMME: FLEET MANAGEMENT

Purpose: To render departmental fleet management services

Activities, Timeframes and Budget for 2023/24

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	Disseminate Notification of inspection plan.	July-September			
				Q3=1		October-December			
				Q4	Conduct physical inspection of subsidise vehicle and GG.	January-March			
					Compile Inspection forms.				
2.	Functional fleet management	Number of reconciliation reports prepared	4	Q1=1	Request Statement from ABSA Bank.	April-June	Operational Budget	Fleet management	Fleet management: Manager
				Q2=1	Compile Government garage Asset register	July-September			
				Q3=1		October-December			
				Q4=1	Prepare a reconciliation Report	January-March			

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1	Empowered and protected older persons Empowered and protected older persons	Number of older persons accessing services in funded residential facilities	925	Q1=925	Conduct quarterly monitoring for compliance to norms and standards and provision of support services Screening of beneficiaries Assessment	April-June	Operational Budget	NGOs DSD officials DOH Municipalities	Provincial Programme manager District director
				Q2=925		July-September			
				Q3=925		October-December			
				Q4=925		January-March			
2		Number of funded residential facilities for older persons	21	Q1=21	Approval of funded NPOs	April-June	Operational Budget	NGOs DSD officials DOH Municipalities	Provincial Programme manager District director
				Q2=21		July-September			
				Q3=21	Payment of NPOs claim	October-December			
				Q4=21		January-March			
3		Number of older persons accessing community based care services	4502	4502	Conduct quarterly monitoring for compliance to norms and standards and provision of support services Screening of beneficiaries	April-June	Operational Budget	NGOs DSD officials DOH Municipalities	Provincial Programme manager District director
				4502		July-September			
				4502		October-December			
				4502		January-March			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
					Assessment				
4	Empowered and protected older persons Empowered and protected older persons Empowered and protected older persons	Number of older persons reached through Social Work Services	370	Q1=93	Assessment following the Generic Social Work Intervention processes compilation of reports and protection of older persons	April-June	Operational Budget	NGOs DSD officials DOH Municipalities Department of labor	Provincial Programme manager District director
				Q2=103		July-September			
				Q3=82		Oct-December			
				Q4=92		January-March			
5		Number of older persons participating in Active Ageing	4243	Q1=3211	monitoring for compliance to norms and standards and provision of support service	April-June	Operational Budget	NGOs DSD officials DOH Municipalities Department of labor	Provincial Programme manager District director
				Q2=3211		July-September			
				Q4=3211		Oct-December			
				Q4=3211		January-March			
6		Number of Forum Sessions Facilitated	84	Q1=21	Coordinating the older persons and facilitation of the forum sessions	April-June	Operational Budget	NGOs DSD officials DOH Municipalities Department of labor DCSR	Provincial Programme manager District director
				Q2=21		July-September			
				Q3=21		Oct-December			
				Q4=21		January-March			
7		Number of Capacity Building	9	Q1=0	Coordination, planning and	April-June	Operational Budget	NGOs DSD officials	
				Q2=4		July-September			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Programmes Conducted		Q3=5	implementation of the project.	Oct-December		DOH Municipalities Department of labour DCSR SPS Dept. of Justice	
				Q4=0		January-March			
8		Number of Awareness Campaigns Conducted	53	Q1=17 Q2=18 Q3=18 Q4=0	Coordination of relevant stakeholders, planning, implementation and evaluation	April-June July-September Oct-December January-March	Operational Budget	NGOs DSD officials DOH Municipalities Department of labour DCSR SPS Dept. of Justice	Provincial Programme manager District director

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
1.	Empowered and protected persons with disabilities	Number of persons with disabilities accessing services in funded residential facilities	621	Q1=621 Q2=621 Q3=621 Q4=621	Conduct quarterly monitoring for compliance to norms and standards and provision of support services Screening of beneficiaries Assessment	April-June July-September October-December January-March	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	Q1=8 Q2=8 Q3=8 Q4=8	Approval for funded NPOs Payment of NPOs claim	April-June July-September October-December January-March	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities	Provincial Programme manager District director
3.	Empowered and protected persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	1 884	Q1=1 884 Q2=1 884 Q3=1 884 Q4=1884	Monitoring for compliance to norms and standards and provision of support service	April-June July-September October-December Jan-March	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director
4.		Number of persons accessing services in funded stimulation centres	1402	Q1=1402 Q2=1402 Q3=1402 Q4=1402	Monitoring for compliance to norms and standards and provision of care, protection, psycho-social and support service and prevention services	April-June July-September October-December Jan-March	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	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
5.		Number of persons reached through prevention services	**6400**	Q1=1000	Awareness campaigns Advocacy campaigns Dialogues Door to door campaigns Information sharing	April-June	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director
				Q2=1800		July-September			
				Q3=2600		October-December			
				Q4=1000		Jan-March			
6.		Number of Capacity Building Programmes Conducted	**10**	Q1=2	Need identification Plan Conduct Training support Monitor outcome	April-June	Operational Budget	Social service practitioners in DSD and NGO'S DOH Municipalities NDA Dept of labour	Provincial Programme manager District director
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=2		Jan-March			

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
1.	Strengthened community response	Number of implementers trained on social and behaviour change programmes	215	Q1=30	Develop training schedule and programme Training of implementers	April-June	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director
				Q2=90		July-September			
				Q3=90		October-December			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
	towards HIV, TB and STI			Q4=0	Monitoring	January-March			
2.		Number of beneficiaries reached through social and behaviour change programmes	34 700	Q1=5690	Assessment Funding	April-June	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager
				Q2=9670	Monitoring of compliance to guidelines	July-September			
				Q3=10320		October-December			District Director
				Q4=6320	Support implementation	January-March			
					Monitoring				
					Referrals				
3.		Number of beneficiaries receiving psychosocial support services	1 800	Q1=1800	Identification Facilitation of programmes Referral Support services Monitoring	April-June	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager
				Q2=1800		July-September			
				Q3=1800		October-December			District Director
				Q4=1800		January-March			
4.		Number of community conversations conducted in response to HIV	32	Q1=8	Community work planning, Engagement Implementation Monitoring and Evaluation	April-June	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager
				Q2=8		July-September			
				Q3=8		October-December			District Director
				Q4=8		January-March			
5.		Number of capacity buildings conducted	07	Q1=0	Need identification Develop Training Plan Conduct Training Monitoring	April-June	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager
				Q2=3		July-September			
				Q3=3		October-December			District Director
				Q4=1		January-March			
6.			16	Q1=4		April-June	Operational Budget		
				Q2=4		July-September			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
		Number of coordinating structures conducted		Q3=4	Develop a Coordinating Structure Plan Conduct meetings Monitor implementation	October-December		Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District director
				Q4=4		January-March			
7.		Number of support groups for children supported	28	Q1=7	Group proposal Group work process report Group Evaluation Group Termination Referrals Support	April-June	Operational Budget	Social Service Practitioners in DSD and NGO'S	Provincial Programme manager District Director
				Q2=7		July-September			
				Q3=7		October-December			
				Q4=7		January-March			

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 2023/24

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Social relief of distress	Number of beneficiaries who benefited from Social Relief of Distress programme	8 850	Q1= 1849	Intake/Referral Assessment Application Distribution Monitoring	April - June	Operational Budget	DSD Social service practitioners	Provincial Programme manager District director
				Q2= 2415		July - September			
				Q3= 2685		October - December			
				Q4= 1901		January - March			
2.			95 522	Q1= 95 522	Identification	April - June		DSD Province	Director province

				Q2= =0	Distribution		Operational		
	Social relief of distress	Number of beneficiaries receiving sanitary dignity support		Q3= 0	Monitoring		Budget		
				Q4= 0					

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 2023/24

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Family preservation services	Number of family members participating in family preservation services	6 000	Q1=1700	Implementation of general intervention processes.	April-June	Operational budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager District Social Work Manager Sub-district manager
				Q2=1450		July-September			
				Q3=1550		October-December			
				Q4=1300		January-March			
2.	Family preservation services	Number of family members reunited with their families	235	Q1=65	Implementation of general intervention processes.	April-June	Operational budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager District Social Work Manager Sub-district manager
				Q2=60		July-September			
				Q3=55		October-December			
				Q4=55		January-March			
3.	Family preservation services	Number of families participating in parenting skills programmes	1 980	Q1=410	Implementation of general intervention processes.	April-June	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager District Social Work Manager Sub-district manager
				Q2=570		July-September			
				Q3=475		October-December			
				Q4=525		January-March			

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4.	Family preservation services	Number family prevention and advocacy campaigns conducted	46	Q1=21 Q2=21 Q3=4 Provincial events target 300 May & Sept per sub-districts 3rd quarter (Districts and 1province)	Coordination of plenary meetings Sending invites to stakeholders; Arrangement of logistics, including venue, catering and programme; Facilitating the campaigns, dialogues, forums, groups, etc. documentation;	April-June July-September October-December3 Jan-March	Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director Sub-district managers
5.	Family preservation services	Number of capacity building sessions conducted	3	Q1=3 (1 per district) Q2=0 Q3=0 Q4=0	Sending invites to stakeholders; arrangement of logistics, including venue, catering and programme Facilitating the training	April-June	Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director Sub-district managers

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 2023/24

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Care and protection services	Number of children placed in foster care	**680**	Q1=175	Implementation of general intervention processes. Court attendance Canalization	April-June	Operational budget	Social Workers Social Auxiliary Workers Supervisors NPOs SAPS DOJ&CD	Programme manager District Social Work Manager District Director Sub-district managers
				Q2=175		July-September			
				Q3=165		October-December			
				Q4=165		January-March			
2.	Care and protection services	Number of children adopted	**55**	Q1=10	Implementation of general intervention processes. Court attendance Canalization	April-June	Operational budget	Social Workers Social Auxiliary Workers Supervisors NPOs SAPS DOJ&CD	Programme manager District Social Work Manager District Director Sub-district managers
				Q2=15		July-September			
				Q3=15		October-December			
				Q4=15		January-March			
3.	Care and protection services	Number of children with valid foster care orders.	**2038**	Q1=444	Implementation of general intervention processes.	April-June	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
				Q2=450		July-September			
				Q3=755		October-December			
				Q4=389		January-March			
4.	Care and protection services	Number of cases reported in the	**740**	Q1=180	Implementation of general intervention processes.	April-June	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs	CPR coordinator District Social Work Manager District Director
				Q2=190		July-September			

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Child Protection register		Q3=180		October-December		SAPS DOJ & CD CPR web-based system DOH & DBE	Sub-district managers
				Q4=190		January-March			
5.	Care and protection services	Number of children placed in temporary Safe care	425	Q1=210	Implementation of general intervention processes.	April-June	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
				Q2=70		July-September			
				Q3=70		October-December			
				Q4=75		January-March			
6.	Care and protection services	Number of capacity building sessions conducted	3	Q1=0	Sending invites to stakeholders; arrangement of logistics, including venue, catering and programme Facilitating the training		Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director Sub-district managers
				Q2=0		30 September			
				Q3=3					
				Q4=0					
7.	Care and protection services	Number child protection prevention and advocacy campaigns conducted	46	Q1=21	Sending invitation to stakeholders, arrangement of logistics, Facilitating the campaign/ events	April-June	Operational Budget	Human resources NPOs Supply Chain IT services	Programme manager District Social Work Manager District Director Sub-district managers
				Q2=0		July-September			
				Q3=21		October-December			
				Q4=4		January-March			

SUB-PROGRAMME 3.: CHILD AND YOUTH CARE CENTRES

Purpose: Provision of alternative care and support to vulnerable children

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Children admitted in CYCC	Number of children placed in Child and Youth Care Centers.	**1 136**	Q1=**1136**	Application Panels Assessment Admission	April-June	Transfer budget Operational budget	Social Workers Social Auxiliary Workers Supervisors NPOs DOJ&CD	Centre manager, Programme managers Social Work supervisors
				Q2=1 136		July-September			
				Q3=1 136		October-December			
				Q4=1 136		January-March			
2.		Number of children in CYCCs re-unified with their families	28	Q1=0	Implementation of general intervention processes.	April-June	Operational Budget	Social Workers Social Auxiliary Workers Supervisors NPOs	Programme manager Sub-district managers District managers
				Q2=6		July-September			
				Q3=20		October-December			
				Q4=2		January-March			
3.	Children admitted in CYCC	Number of capacity building sessions undertaken	3	Q4= 3	Need analysis, planning, invitations, implementation	March 2024	Operational Budget	NPOs Social workers SWK supervisors	Programme manager Sub-district managers District managers

SUB-PROGRAMME 3.4: COMMUNITY BASE PROGRAMME

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

Activities, Timeframes and Budget for 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Prevention and Early Intervention	Number of children reached through community based prevention and early intervention	23 300	Q1=5 625	Awareness	April-June	Operational Budget	Admin support	Programme manager
					Graduation ceremony			Subsidy	Sub-district
				Q=25 625	Life skills group	July-September		payment	managers
					Support groups			NPOs	District managers
				Q3=5 775	Home visits	October-December		Social workers	
					Debriefing			SWK	
				Q4=6 275	Referrals	January-March		supervisors	
					Family support				
					Monitoring				
2.	Prevention and Early Intervention	Children reached through Drop in Centre	8 858	Q1=8 858	Food	April-June	Transfers budget	NPOs	Programme manager
				Q2=8 858	Washing of clothes	July-September		Social workers	Sub-district
				Q3=8 858	Homework support	October-December			managers
				Q4=8 858		January-March			District managers
3.	Prevention and Early Intervention	Provide Capacity building to stakeholders	3	Q1=0	Need analysis, planning,		Operational Budget	NPOs	Programme manager
				Q2=0	invitations,			Social workers	Sub-district
				Q3=3	implementation	31 December 23		SWK	managers
				Q4=0				supervisors	District managers

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 2023/24

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Social crime programmes implemented	Number of children in conflict with the law assessed	530	Q1=140 Q2=125 Q3=125 Q4=140	Receive referral Assess Submit report Preliminary Inquiry (PI). Render services as per PI outcome	April-June July-September October-December January-March	Operational budget	Social Services professionals	Supervisor Sub district Manager District coordinators Provincial manager
2.	Social crime programmes implemented	Number of children awaiting trial in Secure Care Centre	100	Q1=26 Q2=26 Q3=26 Q4= 22	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) Continuous consultation as per IDP	April-June July-September October-December January-March	Operational Budget	SAPS Social Services professionals	Centre Manager District coordinators Provincial manager

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
3.	Social crime programmes implemented	Number of children in conflict with the law sentenced in compulsory residence in CYCC	20	Q1=20 Q2= 20 Q3= 20 Q4= 20	Panel sitting for admission purposes 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) Continuous consultation as per IDP	April-June July-September October-December January-March	Operational Budget	Presiding Officer SAPS Social Services professionals	Centre Manager District coordinators Provincial manager
4.	Social crime programmes implemented	Number of persons completed diversion programmes	350	Q1=80 Q2=105 Q3=110 Q4=60	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	April-June July-September October-December January-March	Operational Budget	Social Services professionals	District coordinators Provincial manager
5.	Social crime programmes implemented	Number of persons reached through social	24 000	Q1=4850 Q2=7475	Planning Development of programme	April-June July-September	Operational Budget	Social Services professionals	District coordinators Provincial manager

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		crime prevention programs		Q3=7325	Identify target group Implementation of program	October-December			
				Q4=4350w		January-March			
6.	Social crime programmes implemented	Number of children in conflict with the law receiving Home Based Supervision	**140** (47 Ehlanzeni 48 Nkangala 45 Gert)	Q1=32	Court Order where applicable	April-June	Operational Budget	Social Services professionals	District coordinators Provincial manager
				Q2=37	Contracting	July-September			
				Q3=32	Home and school supervision	October-December			
				Q4=39	Visits at home for the divertees to monitor home based tasks Getting feedback from parents or guardian on child's progress signing of home based register. Appearance and presentation of report at the court where applicable	January-March			
7.	Social crime programmes implemented	Number of capacity building sessions conducted	8	Q1=2	Capacity building plan Programme development Identifying stakeholders (service providers) to provide capacity building	April-June	Operational Budget	NPOs Social services professionals	District coordinators Provincial
				Q2=3		July-September			
				Q3=3		October-December			
				Q4=0		January-March			
8.	Social crime programmes implemented	Number of coordinating	4	Q1=1	Plan	April-June	Operational Budget	Social service professionals	District coordinators Provincial
				Q2=1		July-September			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		structures facilitated		Q3=1	Development of programme	October-December		NPOs Government Departments	
				Q4=132	Identification of stakeholders	January-March			
9.		Number of children at risk who completed diversion programme	730	Q1=110	Referral where applicable	April-June	Operational Budget	NPOs Social service professionals	Supervisor Sub district Manager District coordinators Programme manager Provincial manager
				Q2=230	Assessment	July-September			
				Q3=220	Implementation of the diversion programme	October-December			
				Q4=170		January-March			
10.	Social crime programmes implemented	Number of monitoring sessions conducted	32	Q1=8	Plan	April-June	Operational Budget	Social service professionals NPOs DOH Municipalities	Supervisor Sub district Manager District coordinators Programme manager Provincial manager
				Q2=8	Site visit// monitoring	July-September			
				Q3=8		October-December			
				Q4=8		January-March			

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.				2330	Q1=527	Intake,	April-June		Supervisor

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Victims of crime and violence supported	Number of victims of crime and violence receiving psychosocial support services		Q2=618	Provide counselling	July-September	Operational Budget	Social service professionals	Sub district Manager
				Q3=591	Referral	October-December		NPOs	District coordinators
				Q4=592		January-March			Programme manager
									Provincial manager
2.	Victims of crime and violence supported	Number of human trafficking victims who accessed social services	23	Q1=5	Referral	April-June	Operational Budget	SAPS	Supervisor
				Q2=7	Intake	July-September		HAWKS	Sub district Manager
				Q3=7	Provide counselling	October-December		NPA	District coordinators
					Providing sheltering			Social service professionals	Programme manager
				Q4=4	providing transportation and statutory services	January-March			Provincial manager
3.	Victims of crime and violence supported	Number of persons reached through VEP prevention programmes	56 688	Q1= 12622	Planning	April-June	Operational Budget	NPOs	Supervisor
				Q2= 15772	Development of programme	July-September		Social service professionals	Sub district Manager
				Q3=19200	Identify target group	October-December			District coordinators
				Q4=9394	Implementation of programme	January-March			Programme manager
									Provincial manager
4.	Victims of crime and violence supported	Number of Victims support centres established	2 Emakhazeni Khuseleka	Q1=	Identification of GBV hotspot areas	April-June	Operational Budget	Social service professionals	District coordinators
				Q2=1	Registration of NPOs rendering VEP services	July-September			Provincial manager
				Q3= 1		October-December			
				Q4=		January-March			
5.	Victims of crime and violence supported	Number of capacity building	8	Q1=2	Capacity building plan	April-June	Operational Budget	NPOs	Supervisor
				Q2=4	Programme development	July-September		Social services professionals	Sub district Manager
									District coordinators

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		sessions conducted		Q3=2	Identifying stakeholders (service providers) to provide capacity building	October-December			Programme manager Provincial manager
				Q4=0		January-March			
6.	Victims of crime and violence supported	Number of VEP Fora conducted	16	Q1=4	Plan Development of programme Identification of stakeholders	April-June	Operational Budget	Social service professionals NPOs Government Departments	District coordinators Provincial
				Q2=4		July-September			
				Q3=4		October-December			
				Q4=4		January-March			
7.	Victims of crime and violence supported	Number of monitoring sessions conducted	84	Q1=21	Plan Site visit/Monitoring	April-June	Operational Budget	Social service professionals NPOs DOH Municipalities	Supervisor Sub district Manager District coordinators Programme manager Provincial manager
				Q2=21					
				Q3=21					
				Q4=21					

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Persons with SUD supported	Number of service users accessing SUD treatment services	2 200	Q1=670 Q2=580 Q3=470 Q4=480	Intake, assessment, referral was applicable, counselling Psychosocial report for inpatient Designation where applicable transportation	April-June July-September October-December January-March	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	190 000	Q1=56 000 Q2= 43 500 Q3=54 000 Q4=36 500	Planning Development of programme Identify target group Implementation of program	April-June July-September October-December January-March	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	305	Q1=60 Q2=105 Q3=70 Q4=70	Contracting for aftercare services Individual and Group work session	April-June July-September October-December January-March	Operational Budget	NPOs Social services professional DOH DOL	Supervisor Sub- District Manager District coordinators District programme Manager

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
					Referral where applicable			DOJ&CD	Provincial manager
4.		Number of capacity building sessions conducted	10	Q1=2	Capacity building plan Programme development Identifying stakeholders (service providers) to provide capacity building	April-June	Operational Budget	NPOs Social services professionals	Supervisor Sub district manager District coordinators District programme Manager Provincial Manager
				Q2=5		July-September			
				Q3=3		October-December			
				Q4=0		January-March			
5.		Number of Substance Use Disorders Fora facilitated	82	Q1= 19	Plan Development of programme Identification of stakeholders	April-June	Operational Budget	Social service professionals NPOs Government Departments	Supervisor Sub- District Manager District coordinators District programme Manager Provincial manager
				Q2=22		July-September			
				Q3=19		October-December			
				Q4=22		January-March			
6.		Number of monitoring sessions conducted	34	Q1= 9	Plan Identify centres	April-June	Operational Budget	Social service professionals NPOs DOH Municipalities	Supervisor Sub- District Manager District coordinators District programme Manager Provincial manager
				Q2=8		July-September			
				Q3=8		October-December			
				Q4=9		January-March			

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 2023/24

	Output	Output Indicator	Annual Target	Quarterly Taget	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Capacity building programmes conducted	Number of community mobilization sessions conducted	34	Q1=0 Q2=0 Q3=34 Q4=0	Facilitate a community mobilization for empowerment programmes and strategies such as sessions in: Dialogues, Awareness campaigns & Community Based Plan (CBP), door to door activities Community blitz Seminars, virtual, electronic and social media platforms	October-December	Operational Budget	Sector Departments NPO Traditional Authorities CBOs Public	District coordinators Provincial manager
2.	Empowerment programmes implemented	Number of people reached through mobilization Programmes	850	Q1=0 Q2=0 Q3=850	Facilitate a community mobilization for	April-June July-September October-December	Operational Budget	Sector Departments NPO Traditional Authorities CBOs General Public	District coordinators Provincial manager

Output	Output Indicator	Annual Target	Quarterly Taget	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4=0	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	January-March			

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 2023/24

	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	NPO Capacitated	Number of NPOs capacitated	2 022	Q1=536 Q2=700 Q3=502 Q4=284	Conduct NPO Roadshows Facilitate NPO outreach activities Conduct capacity building sessions Coaching and mentoring	April-June July-September October-December January-March	259	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	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2.	NPOs registered	Number of NPOs facilitated for registration	**220**	Q1=50 Q2= 80 Q3=60 Q4=30	Facilitate registration of NPOs Conduct capacity building sessions for organisations on requirements for registration as NPOs Distribution NPO certificates	April-June July-September October-December January-March	Operational Budget	National DSD- NPO Chief Directorate and NPOs	District Programme Managers and Provincial ICBS Manager
3.	NPOs monitored for compliance with the NPO Act	Number of NPO monitored for compliance with the NPO Act		Q1=786 Q2=798 Q3=600 Q4=132	On site visits to monitor compliance Conduct analysis after site visits Develop an intervention plan Execute the plan to assist NPOs to comply	April-June July-September October-December January-March	Operational Budget	NPOs and National DSD – Chief Directorate	District Programme Managers and Provincial ICBS Manager
4	CDPs capacitated	No of CPDs capacitated		Q1=95 Q2= 60 Q3=45 Q4=45	Facilitate the recruitment of new CDPs (ACDP, CDP and CD Supervisors) Identify and appoint service provider/s Facilitate logistics Facilitate capacity building for CDPs	April-June July-September October-December January-March	**754**	HRM unit and CFO National DSD	District Programme Managers and Provincial ICBS Manager

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Empowerment programmes implemented	Number of poverty reduction initiatives supported	**560**	Q1=0	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	July-September 2023	Operational Budget	Households Municipality NDA	District coordinators Provincial managers
				Q2=140					
				Q3=0					
				Q4=0					
2.		Number of people benefitting from poverty reduction initiatives	560	Q1=0	Profile the households Identify vulnerable households Develop household development plans Support household initiatives	July-September 2023	Operational Budget	Households	District coordinators Provincial managers
				Q2=560					
				Q3=0					
				Q4=0					
3			**2 750**	Q1=2750		April-June 2023		NPOs	

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Food and nutrition security strategies implemented/ Food secured and empowered households	Number of people accessing food through CNDCs (Center based)		Q2=2750 Q3=2750 Q4=2750	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).	July-September 2023 October-December 2023 January-March 2024	Operational Budget	General Public	District coordinators Provincial managers
4	Work opportunities created	Number of EPWP work opportunities created	1 473	Q1=1473 Q2=1473 Q3=1473 Q4=1473	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	April-June 2023 July-September 2023 October-December 2023 January-March 2024	Operational Budget	NPOs CNDC participants	District coordinators Provincial managers
6		International Day for the Eradication of Poverty celebrated		Q1=0 Q2=0 Q3=1 Q4=0	organize and facilitate plenary meetings during the second quarter with all stakeholders to prepare for the hosting of the event	October-December 2023	Operational Budget	General public	District coordinators Provincial managers
7		Guidelines to support the household initiatives reviewed		Q1=0 Q2=1 Q3=0 Q4=0	Reviewing the guidelines for household initiatives, amending, improving the guidelines to meet the needs of the vulnerable people in the communities	April- June July-September 2023	Operational Budget	The end-users	District coordinators Provincial managers

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Empowerment programme implemented	Number of communities profiled in a ward	**142**	Q1=142	Identify vulnerable households and communities	April-June 2023	Operational Budget	General Public Households and Communities, Municipality	District coordinators Provincial managers
				Q2=0	Profile poor households and communities				
				Q3=0	Development of baseline data and information				
				Q4=0	Community based Plans				
					Monitoring and support				
2.	Profiled communities	Number of household's profile		Q1=0	Identify vulnerable households and communities		Operational Budget	General Public Households and Communities	District coordinators Provincial managers
				Q2=0	Profile poor households and communities				
				Q3=0	Development of dashboard reports				
				Q4=0	Generation of referrals and intervention				
					IHHDP development plans				
					Monitoring and reporting				

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Empowerment programmes implemented	Number of youth development structures supported	**90**	Q1= 90	Assessment of YDCs	April-June	Operational Budget	General Public NPOs	District coordinators Provincial managers
				Q2= 90	Sign SLAs	July-September			
					Fund YDCs				
				Q3= 90	Capacitate YDCs	October-December			
				Q4= 90	Support and Monitor	Jan-March			
					Develop tools and guidelines				
2.		Number of life skills workshops conducted	**69**	Q1= 52	Identification of vulnerable and displaced youth	April-June	Operational Budget	General Public Youth	District coordinators Provincial manager
				Q2= 17	Development of life skill programmes	July-September			
				Q3= 0		October-December			
					Facilitate Life skills workshops for youth				
				Q4= 0	Link youth to empowerment and life skills opportunities	Jan-March			
					Facilitate Youth camps				
3.	Youth empowered	Number of youth participating in Mobilisation Programmes	**975**	Q1= 450	Identification and establishment of NYS opportunities and services	April-June	Operational Budget	General Public Youth	District coordinators Provincial managers
				Q2= 425		July-September			
				Q3= 100	Development of plans and programmes	October-December			
				Q4= 0	Facilitate Life skills workshops for youth	Jan-March			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
					Link youth to education/ skills opportunities				
4	Youth empowered	Number of Youth Development Centre Learning Forum	7	Q1= 4	Develop Learning Forum Guidelines	April-June	Operational Budget	NPOs, General Public	District coordinators
				Q2= 0	Convene Sub-District	July-September		Youth	Provincial managers
				Q3= 3	Forums	October-December			
				Q4= 0	Conduct District Forum	Jan-March			
					Conduct Provincial Forum				

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 2023/24

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Empowered women	Number of women participating in empowerment Programmes	3 000	Q1= 0	Development of Guidelines for	April-June	Operational Budget	General Public Women	District coordinators Provincial managers
				Q2= 1 500	Implementation of Women	July-September			
				Q3= 1 500	Development Programmes	October-December			
				Q4= 0	Mobilisation of women, engagement of stakeholders, organizations and structures	Jan-March			

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
					Implement women workshops, seminars and dialogues				
2.	Empowered women	Number of women NPO supported	**4**	Q1= 4 Q2= 4 Q3= 4 Q4= 4	Identify eligible women structures Assess WD structures Signing of SLAs Fund WD structure Capacitate WD structures Conduct Women NPO Learning Forums	April-June July-September October-December Jan-March	Operational Budget	General Public Women	District coordinators Provincial managers
3. 4.		Number of Women NPO Forums Conducted	4	Q1= 1 Q2= 1 Q3= 1 Q4= 1	Invite Women NPOs Conduct Women NPO Forum Develop Report on Resolutions	April-June July-September October-December Jan-March	Operational Budget	General Public Women, NPOs	District coordinators Provincial managers
		Number of women reached through funded NPOs	4800	**Q1=1200** **Q2=1200** **Q3=1200**	Implementation of Women Development Programmes e.g. dialogues, workshops, seminars, life skills etc.	- April-June July-September October-December	Operational Budget	All women Sector Departments -Local and District Municipalities -Traditional Authorities	District coordinators Provincial manager Funded NPOs

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4=1200	-Mobilisation of women, Engagement of stakeholders, organizations and structures	Jan-March		-Faith Based Organisations -Non Profit Organisations -Chapter 9 Institutions - Financial Institutions etc.	
		Number of policies and guidelines developed	1	Q1= 1	Consultations of DSD Women Empowerment Policy	April-June	Operational Budget	General Public	District coordinators
				Q2= 1		July-September		Women	Provincial managers
				Q3= 1\		October-December			
				Q4= 1	Policy Approval	Jan-March			

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 2023-2025

Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.	Population policy promoted	Number of Population advocacy, information, education and communication (IEC) activities implemented	20	Q1= 5	Development of plans and programme of action Facilitate workshops/ sessions	April-June	Operational Budget	• General Public • Sector Departments	• Provincial managers
				Q2= 10		July-September			
				Q3= 3		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	4	Q1= 0 Q2= 2 Q3= 1 Q4= 1	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 July-September October-December Jan-March	Operational Budget	• Municipalities • Sector Departments	• Provincial managers
3.	Population policy promoted	Number of population policy Monitoring and evaluation reports produced .	4	Q1= 1 Q2= 1 Q3= 1 Q4= 1	Development of plans and programme of action Facilitate workshops/ sessions	April-June July-September October-December Jan-March	Operational Budget	General Public Sector Departments	Provincial managers
4.	Population policy monitored	Number of policies and guidelines developed	2	Q1= 0 Q2= 0 Q3= 0 Q4= 2	Identify the planning process Assess the use of population information Identify gaps and capacity needs Provide support	April-June July-September October-December Jan-March	Operational Budget	General Public Sector Departments	Provincial managers
5.	Demographic profile projects completed	Number of demographic profile projects completed	8	Q1= 2 Q2= 2 Q3= 2 Q4= 2	Identify research projects Conduct research projects	April-June July-September October-December Jan-March	Operational Budget	General Public Sector Departments	Provincial managers

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MPUMALANGA SOCIAL DEVELOPMENT
7 Government Blvd,
Indwe Building
Riverside park, Mbombela 1200

Private Bag X 11213
Mbombela 1200

Tel: +27 (13) 766 3097
Fax: +27 (13) 766 3456/57

...umalanga Department of Social Development

EHLANZENI DISTRICT OFFICE

Stand 40, Riverside park,
Ext.6 Mbombela, 1200
Mpumalanga Province,
Private Bag X 11213,
Mbombela,
1200

Tel: +27 (13) 766 3428,
Fax: +27 (13) 766 3456/57

NKANGALA DISTRICT OFFICE

22 Beatty Avenue,
Witbank 1035
Mpumalanga Province,
Private Bag X 7213,
Witbank, 1035

Tel: +27 (13) 658 4100,
Fax: +27 (13) 658 4168/7

GERT SIBANDE DISTRICT OFFICE

102 Cnr. Industrial &
Wedgewood Avenue,
Ermelo 2350
Mpumalanga Province,
Private Bag X 9074,
Ermelo, 2350

Tel: +27 (17) 819 7672,
Fax: +27 (17) 819 7198