



**social development**

Department:  
Social Development  
North West Provincial Government  
**REPUBLIC OF SOUTH AFRICA**

**VOTE 12**

**ANNUAL  
PERFORMANCE  
PLAN  
2021/22**



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## EXECUTIVE AUTHORITY STATEMENT



**Hon Boitumelo Moiloa (MPL)**

**MEC for Department of Social Development**

I present the Annual Performance Plan (APP) of the Department of Social Development for 2021/22 fiscal year amidst the outbreak of COVID-19 pandemic. The outbreak and rapid spread of this virus has changed our lives in many ways. We have been forced by the current state of affairs to adapt to new ways of doing things dubbed the 'new normal.'

We are obliged to make great sacrifices by observing lockdown precautionary measures to the latter by wearing masks at all times, washing our hands regularly with soap or use sanitizer with alcohol content, use of elbow to greet, sneeze or cough and observe social distance and more importantly by staying at home to avoid the spread of the virus.

We have entered the 27 years of democracy, and in pursuit of the objectives of the National Development Plan 2030, we are determined to implement our meticulous plans in a brisker pace to address the triple challenges of poverty, unemployment, inequality, flattening the curve of COVID-19 pandemic and more importantly to deal head-on with social pathologies that torment our communities.

The Revised Medium Term Strategic Framework (MTSF) for 2019-2024 lays out the package of interventions and programmes that will ensure that we achieve NDP Vision 2030 outcomes including seven electoral priorities adopted by government in the 6<sup>th</sup> Administration.

The NDP 2030 is very clear on good governance, particularly accountability, corruption and fraud therefore, I'm committed to fight fraud and corruption in this department through the appointment of an independent regulatory committee, vetting of officials and to improve internal control systems by implementing the compliance framework as well as the business support framework. This will contribute towards a capable, ethical and developmental state.

In transforming the NPO sector, the Department will support them in their contribution towards meeting the diverse need of our communities. We will also ensure that we create conducive environment for them to operate and flourish by establishing administrative and regulatory frameworks for NPOs as well as economic transformation and job creation.

NPO monitoring shall be strengthened wherein a transformation plan with clear target must be in place to address the skewed distribution of resources created by the Apartheid System. We shall develop a one Stop Model for NPOs where integrated services can be provided by NPOs to reach majority of our communities and ensure optimal utilisation of resources.

In expediting service delivery and ensuring integration, the department will implement the District Development Model in line with the ward based model as pronounced by the President

In the plight of the new normal as a result of COVID 19, the department shall ensure that electronic Case Management System is implemented to improve service delivery in social welfare services.

Integration is key to ensure optimal usage of resources and the department shall use the integrated model on infrastructure to ensure that integrated basket of services can be provided in a one stop centre including compliance to the OHS Act 85 of 1993.

With the scourge of Gender-Based violence in the country, which is declared as a second Pandemic, Government is implementing the Emergency Response Action Plan on Gender-Based Violence and Femicide, which was announced by the State President Cyril Ramaphosa in September 2019. The Department will implement the National Strategy on Gender-Based Violence and Femicide.

As part of ensuring the realisation of the constitutional right to food, the National Food Security Strategy and the NDP that promotes Zero Hunger by 2030, the 6th administration has prioritised the establishment of state run Food Banks. The state-run Food Banks will ensure that the right to food is diligently executed. The Food Banks will promote the spirit of Private Public Partnerships in the fight against poverty.

In the spirit of Thuma Mina which is a people-centred approach, let us unite as a people and work together to confront social pathologies, the resurgence of gender based violence and the spread of COVID-19 pandemic during this period and beyond.

In conclusion, I commit to provide strategic and political leadership as the Executive Authority of the department, to ensure our people receive indispensable and uninterrupted social services for the betterment of their lives.

**Ms. B.T. Moiloa Signature**



**Executive Authority of the Department of Social Development**

## ACCOUNTING OFFICER STATEMENT

The Department draws its mandate from several legislations informed by the constitution of South Africa. As the Department; through the implementation of the APP 2021/22 we are committed to build a self-reliant society, which take a lead in improving their livelihoods and act as agents of change within their respective communities. Provision of integration of Social Welfare Services to eliminate social ills amongst our communities is key to ensure that our communities lives in peace and harmony. This Annual Performance Plan indicates targets that support the vision and mission of our department.

In the last financial year, the department focused on ensuring that internal control systems are improved, reduction on Provincial Internal Audit (PIA) findings and in sourcing of secure care centres. This focus area was informed by audit findings and policy imperatives. In addition, job creation through NPO sector, internships and EPWP, intensifying implementation of Gender Based Violence prevention programme.

The Department managed to improve its audit outcomes by obtaining unqualified audit opinion for the 2019/20 financial year and we have also appointed Regularity Committee to address irregular, unauthorised, fruitless, and wasteful expenditure. Efforts are made through capacity building of financial and non-financial managers to ensure prevention of unauthorised, irregular, fruitless and wasteful expenditure at the Service Points, District, and Provincial level. Secondly the Department management to take over all its secure care centres that were managed by BOSASA Youth Development Company. Rustenburg and Matlosana Secure Care Centres have been insourced, and these centres are now fully operational.

The analysis has been made, and it has deduced that the department must developed migration plan to expand services to the most rural areas. The Department is currently busy with transformation on NPO's by ensuring that transformation score cards are developed. Compliance of our institutions and implementation of District Development Model remain our key focus area.

The Implementation of National Strategic Plan on Gender Based Violence and Femicide 2030 with the emphasis of the 365 days programme remain a critical focus area for the department to address the plight of Gender Based Violence and Femicide in the Province. The programme will be implemented in collaboration with other key stakeholders and non-profit organisations in all the districts. Food insecurity remains a challenge in our province, the Department will ensure that state run food banks are established to at the provincial and district level to fight hunger and adhere to the "food for all" approach.

Department is committed to ensure that all targets and objectives are realised. Management will ensure alignment between performance agreement and Annual Performance Plan. We will also track individual performance against

the Annual Performance Plan. Budget monitoring will be improved to ensure expenditure is in line with policy priorities outlined in our plans. We will also review performance on monthly and quarterly basis, this will also include monitoring of departmental operational plans.

Ms. M.M. Mekgwe 

Accounting Officer (Department of Social Development)

**SIGN OFF:-**

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the **Department of Social Development** under the guidance of **Hon MEC B.T. Moiloa (MPL)**
- Takes into account all the **relevant policies, legislation and other mandates** for which the **Department of Social Development** is responsible.
- Accurately reflects **the Outcomes and Outputs** which **Department of Social Development** will endeavor to achieve over the period of the **2021/22 Financial Year**.

**Mr. A Mokgwasa**  
**Acting Chief Director: Corporate Services**

Signature 

**Ms T Koena**  
**Acting Chief Director: Social Welfare Services**

Signature 

**Ms H Wiessie**  
**Acting Chief Director: Specialist Social Services**

Signature 

**Ms S Nyokong**  
**Acting Chief Director: Development & Research**

Signature 

**Mr. K Kgobe**  
**Acting Chief Director: District and Institutional Coordination**

Signature 

**Ms E. R. M Moremi**  
**Chief Financial Officer**

Signature 

**Ms. L Gasealahwe**  
**Director: Strategic Planning, Policy, Research,  
Monitoring & Evaluation**

Signature 

**Ms M Mekgwe**  
**Accounting Officer (Acting)**

Signature 

Approved by

**Ms BT Moiloa (MPL)**  
**Executive Authority of the Department of Social Development**

Signature 



## LIST OF ACRONYMS

### A

ACT	-	Agriculture, Culture & Tourism
AIDS	-	Acquired Immune Deficiency Syndrome
AG	-	Auditor General
APP	-	Annual Performance Plan
ARV	-	Anti –Retro Viral

### B

BAS	-	Basic Accounting System
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### C

CCC		Community Care Centres
CCG	-	Community Care Givers
CDP	-	Community Development Practitioners
CFO	-	Chief Financial Officer
CNDC	-	Community Nutrition Development Centre
CYCC	-	Child and Youth Care Centers
CYCW	-	Child and Youth Care Workers

### D

DMC	-	Departmental Management Committee
DSD	-	Department of Social Development
DPME	-	Department of Planning, Monitoring and Evaluation

### E

ECD	-	Early Childhood Development
EPWP	-	Expanded Public Works Programme
EXCO	-	Executive Council

### F

FCG	-	Foster Care Grant
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### G

GHS	-	General Household Survey
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### H

HCBC	-	Home Community Based Care
HIV	-	Human Immunodeficiency Virus
HOD	-	Head of Department
HSD	-	Heads of Social Development

### I

IDP	-	Integrated Development Plan
IP	-	Infrastructure Plan

K		
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
L		
LGBTI		Lesbian, Gays, Bi-sexual, Transgender and Intersex
M		
M & E	-	Monitoring and Evaluation
MEC	-	Member of the Executive Council
MINMEC	-	Minister and Members of the Executive Council
MOU	-	Memorandum of Understanding
MTSF	-	Medium Term Strategic Framework
MTEF	-	Medium Term Expenditure Framework
MPL	-	Member of the Provincial Legislature
N		
NDA	-	National Development Agency
NDP	-	National Development Plan
NGO	-	Non-Governmental Organization
NPO	-	Not-for-Profit Organization
NYS	-	National Youth Services
O		
OHS	-	Occupational Health & Safety
OSD	-	Occupation Specific Dispensation
OVC	-	Orphans and Vulnerable Children
P		
PEI	-	Prevention and Early Intervention
PERSAL	-	Personnel and Salary System
PFMA	-	Public Finance Management Act
PMA	-	Performance Management Agreement
PMDS	-	Performance Management Development System
PPP	-	Public Private Partnership
PSS	-	Psycho-Social Support
S		
SANAC	-	South African National AIDS Council
SASSA	-	South African Social Security Agency
SCM	-	Supply Chain Management
SLA	-	Service Level Agreement
SMS	-	Senior Management Structure
SOCPEN	-	Social Pensions
SOPA	-	State of the Province Address
StatsSA	-	Statistics South Africa
STD	-	Sexually Transmitted Diseases
V		
VEP	-	Victim Empowerment Programme

# **PART A**

# **OUR MANDATE**

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## **1. RELEVANT LEGISLATIVE AND POLICY MANDATES**

The Department derives its mandate from the Bill of Rights, Chapter 2, of the Constitution of the Republic of South Africa, Act 108 of 1996 (herein the Constitution). More specifically the following sections:

Section 28(1)(c): "Every child has the right to basic nutrition, shelter, basic health care services and social services"

Section 27(1)(c): "Everyone has the right to have access to social security."

Section 27(1)(b): "Everyone has the right to have access to food, water, and shelter."

Section 29(1)(a): "Everyone has the right to a basic education including basic education."

### **1.1 Legislative Mandates**

#### **1.1.1 Older Persons Act, 2006 (Act 13 of 2006)**

The Older Persons Act, 2006 (Act 13 of 2006), (herein the Older Persons Act) establishes a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. The Older Persons Act repealed the Aged Persons Act, Act 81 of 1967, and its amendments to facilitate accessible, equitable and affordable services to older persons and to empower older persons to continue to live meaningfully and constructively in a society that recognises them as important source of knowledge, wisdom and expertise. Section 3 of the Older Persons Act provides that the Act must be implemented by all organs of state rendering services to older persons in the national, provincial and where applicable, local sphere of government in an integrated, co-ordinated and uniform manner hence the applicability in the Department.

#### **1.1.2 Social Service Professions Act, 1978 (Act 110 of 1978)**

The Social Service Professions Act, 1978 (Act 110 of 1978), (Herein the Social Service Professions Act) , formerly known as the Social and Associated Workers Act, Act 110 of 1978, provides for the establishment of the South African Council for Social Service Professions and defines the powers and functions of the Council. It also provides for the registration of Social Workers, Student Social Workers Social Auxiliary Workers and persons practising other than professions in respect of which professional boards have been established and determines the standards of their professional conduct.

#### **1.1.3 Children's Act, 2005 (Act 38 of 2005)**

The Children's Act, 2005 (Act 38 of 2005), (Herein the Children's Act), gives effect to the rights of children as contained in the Constitution, such as the right to family care or parental care or alternative care when removed from the family environment, a right to social services, to protection from maltreatment, negligent, abuse or degradation and that the best interests of the child are of paramount importance in every matter concerning the child. The Act gives effect to the Republic's obligations concerning the well-being of the children and provides for structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children.

#### **1.1.4 Child Justice Act, 2008 (Act 75 of 2008)**

The Child Justice Act, 2008 (Act 75 of 2008), establishes a criminal justice system for children who are in conflict with the law and are accused of committing offences in accordance with the values underpinning the Constitution and the international obligations. The Act amongst other functions provides the minimum age of criminal capacity of children, a mechanism for dealing with children who lack criminal capacity outside the criminal justice system, makes special provision for securing attendance at court and the release or detention and placement of children and makes provision for the assessment of children. The Act aims to expand and entrench the principles of restorative justice in the criminal justice

system for children who are in conflict with the law, while ensuring their responsibility and accountability for crimes committed.

#### **1.1.5 Prevention of and Treatment for Substance Abuse Act, 2008 (Act 70 of 2008)**

The Act provides for a comprehensive national response for the combating of substance abuse, mechanisms aimed at demand and harm reduction in relation to substance abuse through prevention, early intervention, treatment and re-integration programmes. The Act also provides for the registration and establishment of treatment centres and halfway houses, the committal of persons to and from treatment centres, the establishment of the Central Drug Authority and for matters connected therewith. The Act further provides for the registration and establishment of all programmes and services, including community-based services and those provided in treatment centres and halfway houses.

#### **1.1.6 Social Assistance Act, 2004 (Act 13 of 2004)**

The Social Assistance Act, 2004 (Act 13 of 2004) with its amendments provides for the rendering of social assistance to persons, provides mechanism for the rendering of such assistance, the establishment of an inspectorate for social assistance and provides for matters connected therewith. The Act further regulates the eligibility of men for an older persons grant, makes provision for the consideration of appeals against the Agency by an independent tribunal and provides for matters connected therewith.

#### **1.1.7 Non-Profit Organizations Act, 1997 (Act 71 of 1997)**

The Non- Profit Organization Act, 1997 (Act 71 of 1997) provides for an environment in which non-profit organisations can flourish. It establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs. This Act repealed certain portions of the Fund- Raising Act, 1978 (Act 107 of 1978). In terms of this Act, every organ of state must within the limits prescribed by law, determine and co-ordinate the implementation of its policies and measures in a manner designed to promote, support and enhance the capacity of non-profit organisations to perform their functions.

#### **1.1.8 National Development Agency Act, 1998 (Act 108 of 1998)**

The National Development Agency Act, 1998 (Act 108 of 1998), establishes a National Development Agency (herein the NDA) aimed at promoting an appropriate and sustainable partnership between the Government and civil society organisations to eradicate poverty and its causes. It also determines the objects and functions of the Agency and the manner in which it is to be managed and governed. The NDA is mandated to grant funds to civil society organizations (CSO's) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

#### **1.1.9 Domestic Violence Act, 1998 (Act 116 of 1998)**

The Act provides for the issuing of protection orders with regard to domestic violence, and matters connected therewith. The Act affords victims of domestic violence the maximum protection from domestic abuse that the law can provide and introduces measures which seek to ensure that the relevant organs of state including the Department of Social Development gives full effect to the provisions of the Act.

#### **1.1.10 Probation Services Act, 1991 (Act 116 of 1991)**

The Probation Services Act, 1991 (Act 116 of 1991) as amended provides for the establishment and implementation of programmes aimed at the combating of crime, the rendering of assistance to and treatment of certain persons involved in crime. The Act makes provision for programmes aimed at the prevention and combatting crime, extends the powers and duties of probation officers, the duties of assistant probation officers and provides for the mandatory assessment of arrested children. The Act further provides for the establishment of a probation advisory committee, the designation of family finders and for matters connected therewith.

### **1.1.11 Prevention and Combating of Trafficking in Persons Act, 2013 (Act 07 of 2013)**

The Act gives effect to the Republic's obligations concerning the trafficking of persons in terms of international agreements. It provides for an offence of trafficking in persons and other offences associated with trafficking in persons, penalties that may be imposed in respect of the offences, measures to protect and assist victims of trafficking in persons and provides for the coordinated implementation, application and administration of the Act. The Act further seeks to prevent and combat the trafficking in persons within or across the borders of the Republic and to provide for matters connected therewith.

## **1.2 Policy Mandates**

### **1.2.1. National Disability Policy, 2006**

The policy aims to facilitate the achievement of priorities of the department through the development of integrated developmental services to people with Disabilities and parents of children with disabilities. It further sheds light on the rights of People with Disabilities by analysing all the relevant disability instruments, supporting equality and accessibility as a coherent whole.

### **1.2.2. Policy of Financial Awards to Service Providers, 2004**

The policy on financial awards is aimed at guiding the country's response to the financing of service providers in the social development sector, to facilitate transformation and redirection of services and resources and to ensure effective and efficient services to the poor and vulnerable sector of society.

### **1.2.3. White Paper on Families in South Africa, 2012**

The White Paper on Families in South Africa (2012) main aim is to promote family life and strengthen families in South Africa as resonated within the Constitution of the Republic of South Africa 1996. The policy takes the family as the key development imperative and call for a new approach towards the family in South Africa. It further seeks to mainstream family issues into government wide policy making initiative in order to foster family well-being in the country.

### **1.2.4. The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005**

The purpose of the Framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS at legislative, policy and programmatic levels. It encourages flexibility, effective harmonisation and coordination between various legislation, policy and regulations within and between government departments and between stakeholders at all levels.

### **1.2.5 White Paper for Social Welfare, 1997**

The White Paper sets out the principles, guidelines, reposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

### **1.2.6 White Paper Population Policy for South Africa, 1998**

The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

## **2. INSTITUTIONAL POLICIES AND STRATEGIES**

### **2.1. South Africa's National strategic plan for HIV, TB, and STI's 2017-2022**

The Strategic Plan mandates the Department of Social Development to address the Department's mandate to the HIV response stems from the National strategic plan for HIV, TB and STIs 2017-2022. The mandate of the Department is to address the Social and structural drivers of HIV and link them to the NDP.

### **2.2. National HCBC Norms & Standard 2014**

The National Norms and minimum service standard aims to improve the quality of services within the programme. The Norms and Standards will act as a benchmark and reference for partners in the implementation of the programme when they are providing services to beneficiaries. They describe the process for each minimum service standard and provide norms and levels of intervention within each service cluster of the programme.

### **2.3. Psychosocial Support Interventions Guidelines for vulnerable children and Youth**

The Psychosocial Support guidelines are aimed at ensuring harmonization and uniformity in the provision of quality Psychosocial Support Services by implementing agencies and partners.

## **3. RELEVANT COURT RULINGS**

### **3.1 HIGH COURT JUDGEMENTS AND ORDERS AFFECTING THE CURRENT PROVISIONS OF THE CHILDREN'S ACT 38 OF 2005**

#### **3.1.1 C and Others v Department of Health and Social Development, Gauteng and Others (CCT 55/11) [2012] ZACC 1; 2012 (2) SA 208 (CC); 2012 (4) BCLR 329 (CC)**

This case concerns the confirmation of a declaration of constitutional in validity of sections 151 and 152 of the Children's Act. The North Gauteng High Court, Pretoria (High Court) declared these sections unconstitutional to the extent that they provide for a child to be removed from family care by state officials and placed in temporary safe care, but do not provide for the child to be brought before the children's court for automatic review of that removal. In terms of section 172(2)(a) of the Constitution, an order of constitutional invalidity by a High Court must be referred to the Constitutional Court for confirmation, without which it will have no force. More precisely, therefore, this case concerned the constitutionality of the statutory framework or the removal of children from their family environment and their placement in temporary safe care at the instance of the state.

At the Constitutional Court the Court found that the above provisions were aimed at catering for the best interests of children in an effort to comply with the Constitution. However, the Constitutional Court held that the laws did not provide sufficient safeguards for circumstances where a social worker or a police officer removed children wrongly or where the Children's Court makes an order on incorrect evidence. The provisions were accordingly found to be inconsistent with the Constitution. The concluded that the appropriate remedy was to read into the provisions a requirement that all these removals should be automatically reviewed by the Children's Court shortly after the removals had taken place.

### **3.1.2 Centre for Child Law v Minister of Social Development, Case no 21726/11, North Gauteng High Court**

In this matter the Centre for Child Law made an urgent application to the Court for an interim relief against the Department of Social Development when thousands of foster care orders were lapsing as a result of Section 158 of the Children's Act 38 of 2005 which required that a foster care order be reviewed by the Children's Courts every two years, unless the Court has ordered that a shorter period be specified. The Court in this case held that:

1. Notwithstanding the provisions of section 314 of the Children's Act 38 of 2005, any foster care order that was granted prior to 1 April 2010 that has not yet expired, shall, when it becomes due to expire, be dealt with under an administrative process following the procedure previously provided for in terms of the Child Care Act 7 4 of 1983 and the regulations thereto.
2. The procedure set out in paragraph 1 will continue to be followed until 31 December 2014 or until such time as the Children's Act 38 of 2005 is amended to provide for a more comprehensive legal solution, whichever happens first.
3. All foster care orders that have expired since 1 April 2010 are deemed not to have expired and are hereby extended for a period of 2 (two) years from the date of the court order (10 May 2011).
4. All foster care orders that expired within a period of not more than 2 (two) years prior to 1 April 2011, are deemed not to have expired and are hereby extended for a period of 2 (two) years from the date of the court order (10 May 2011).
5. The MECs for Social Development shall direct the relevant social workers to identify foster care orders referred to in paragraphs 3 and 4 that should be extended, and of must extend them administratively following the procedure that was previously provided for in terms of the Child Care Act 7 4 of 1983 and the regulations thereto.
6. The administrative extensions referred to in paragraphs 3 and 4 shall be communicated to the South African Social Security Agency as soon as they are affected.

The above case was followed by the following with a similar impact:

### **3.1.3 Centre for Child Law v Minister of Social Development, Case no 72513/2017, North Gauteng High Court**

In this case the Centre for Child Law and the Department reached an agreement on the case and the court declared amongst others that:

1. The delay by the Department in preparing and introducing before Parliament amending legislation to produce a comprehensive legal solution in respect of the foster care system is unconstitutional, unlawful and invalid;
2. The delay in putting in place the necessary mechanism, structures, resources to ensure that the foster care system operates in a sustainable and effective manner is unconstitutional, unlawful and invalid.
3. The Court declared that the above invalidity was suspended for 24 months from the date of the order and gave the Department 15 months to prepare and introduce before Parliament the necessary amendments to the Children's Act 38 of 2005 and to produce a comprehensive legal solution regarding the foster care system.
4. The Court further held that during the time of the suspension, any foster care order which, as at the date of the order is in existence or has lapsed due to non-extension shall be deemed to be validly in place for 24 months from the date of the order or until the child subject to the order turns 18 whichever comes first.
5. At six months interval calculated from the date of the order, the Department must file a report with the Court and the Applicant setting out the progress made in giving effect to paragraph 4 of the order and any other matter considered necessary to be reported on.

### **3.1.4 National Association of Welfare Organisations and Non- Governmental Organisations and Others v the Member of the Executive Council for the Department of Social Development Case no 1719/2010 in Free State High Court**

In this case, an application was brought before the Free State High Court for an order declaring that government should pay them the transfers that had already been allocated to them but not yet transferred. Secondly that government must review its policies in respect of the Non-Profit Organisation funding. The Court ruled that the state's partial funding policy for Non



Profit Organisations is unfair and unreasonable and ordered that the Free State Department of Social Development must review its policy on financial awards to the Non Profit Organisations and write a new one.

The Court provided that that in reviewing the policy the Department must:

1. Recognize that the organizations are providing services that the Department itself is obliged to provide in terms of the Constitution and various laws and
2. Have a fair, equitable and transparent method of determining how much the department should pay and how much the department should pay and how much the NPOs should contribute from other sources of income such as donations from funders.

### **3.2 Minister of Justice and Constitutional Development and others Garreth Prince and others; National Director of Public Prosecution and Others v Jonathan David Rubin; and National Director of Public Prosecution and Others v Jeremy David Acton and Others, Case no CCT 108/17 at Constitutional Court of the Republic of South Africa**

In this case, confirmatory proceedings were brought before the Constitutional Court in terms of Section 167(5) of the Constitution of South Africa Act 108 of 1996 read with Rule 16 of the Rules of the Constitutional Court. Three different court proceedings were instituted at the High Courts which were consolidated by the High Court and heard as one matter as they all dealt with the same issue. They all dealt with certain sections of the Drugs and Drug Trafficking Act 140 of 1992 and the Medicines and Related Substances Control Act 101 of 1965. The applicants were requesting the Court for an order declaring that Sections 4(b) and 5(b) of the Drug Trafficking Act 140 of 1992 read with Part III of the Schedule 2 of that Act and Section 22A(9)(a)(1) of the Medicines and Related Substances Control Act 101 of 1965 to be inconsistent with section 14 of the Constitution to the extent that they criminalise the use or possession in private or cultivation in a private place of cannabis by an adult for his or her own personal consumption in private. The invalidity is suspended for 24 months and interim relief granted.

The above prayer was made an Order of Court which led to the matters being referred to the Constitutional Court on an appeal. The Constitutional Court upheld the Judgement of the High Court confirming the unconstitutionality of the concerned provisions and suspending the invalidity for 24 months on the basis that they infringe the right to privacy entrenched in Section 14 of the Constitution as held by the High Court. This judgment decriminalized the use or possession of cannabis by an adult in private for that adult persons personal consumption in private and also decriminalized the cultivation of cannabis by an adult in a private place for that adult's personal consumption in private.

## **4. VISION**

A caring and self-reliant society

## **5. MISSION**

Provision of integrated, comprehensive and sustainable Social Development services

# **PART B**

# **OUR STRATEGIC FOCUS**

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## 1. UPDATED SITUATIONAL ANALYSIS

Annual Performance Planning is important for the Department to evaluate its performance, give directions and guidance. It enables the Department to set outputs and outcomes and to identify alternatives and strategies. Furthermore, it can help to improve the quality of decisions and associated risks. Annual Performance Plan is keeps the department in tune with the targeted outcomes and outputs and ensure service delivery to the people. Fundamentally, planning helps to ensure that financial resources are utilised effectively and that the core mandate or priorities of the Department are implemented accordingly.

The importance of the internal and external environment and the effect that they have on the development and the implementation of strategic and annual performance planning is very crucial. That should be highly considered by the Department wishing to be results oriented and delivering better services to the people. Effective strategy cannot be developed without firstly analysing the environment in which Department operates. Department “Strategic Fit “with its environment is central to its Strategy. It is important that the environmental scanning of both the departmental internal and external environment is executed as a prerequisite to strategic formulation. The situation analysis or audit, described as the as the means “where are we now”, this means that the department can identify own strengths and weaknesses as they relate to external opportunities and threats. This is the way of helping management to respond to issues in that environment based on known facts. This serves as a basis to guide planning, resource allocation and development of appropriate interventions.

### 1. External Environment Analysis

According to the 2020 Mid Term Population Estimates for South Africa, the North West province is the third-smallest province in South Africa with a total population of 4 108 816. The Province is bordered by the neighbouring Botswana Country and the Limpopo Province in the North, the Northern Cape Province and the Kalahari Desert in the west, Gauteng province to the east, and the Free State province to the south. The capital city of the North West Province is called Mahikeng which is historically known for the Mahikeng Siege (1899) during the Anglo-Boer/South African War.

The North West Province is a home for all South Africans with the most dominant ethnic group being Setswana-speaking People, with minority groups speaking Afrikaans, Sesotho, and isiXhosa. English is also spoken by the majority of the people throughout the Province. In terms of the economic activities in the Province, mining is the backbone of the economy in the Province. Mining contributes about 30% of the Provincial overall economy, followed by manufacturing at 5%, agriculture at 2%, and construction at 2%. Mining generates more than half of the province's gross domestic product and provides jobs for a quarter of its workforce.

The main minerals mined in the Province is platinum. It is for this reason that the North West Province is affectionately known as the Platinum Province. The Province boasts with what is called the Platinum belt, found in Bojanala Platinum

District. There are other minerals found in the Province such as gold, mined at Orkney and Klerksdorp; uranium, mined at Klerksdorp; and diamonds, mined at Lichtenburg, Christiana, and Bloemhof.

Agriculture is also the corner stone of the North West Provincial economy. The northern and western parts of the North West Province are well- known for agricultural farming. The Province is also known for its immense contribution in the poultry industry in South Africa. The eastern and southern parts of the North West Province produce a wide variety of crops including maize (corn), sunflower, tobacco, cotton, and citrus fruits. There are also special niche crops grown in the Province, such as cut-flowers (roses) and various vegetables such as mushrooms, cabbage, carrots, etc.

**Table 1: KEY FACTS ABOUT THE NORTH WEST PROVINCE**

<b>North West Province Background</b>	
Area (KM <sup>2</sup> ):	104 882KM <sup>2</sup>
Share of total SA area:	8.7%
Capital:	Mahikeng
Population:	4, 108 816
Share of SA Population:	6.9%
Population Density:	33.5 people per square kilometres
Gross Domestic Product -2005 constant prices(2014):	102 693 066 (2013) IHS Global Insight
Contribution to National GDP (2011):	6.5%
Unemployment rate	21.6%
Economically Active Population:	2 641 000
Economically Active Population %:	32%
Literacy Rate:	70.5%
Rainfall:	400 – 700mm
Inflation:	6,59% ( Average 2016) STATSSA
Unemployment Rate:	26,6%
Principal Languages:	Setswana, English, Afrikaans
Major Cities & Towns:	Rustenburg, Brits, Mahikeng, Tlokwe, Matlosana and Vryburg
Airports:	Mahikeng and Pilanesberg
Infrastructure:	Good road, rail and air network Water

**Source:** Statistics South Africa (Stats SA) – Mid Year Population Estimates, 2020

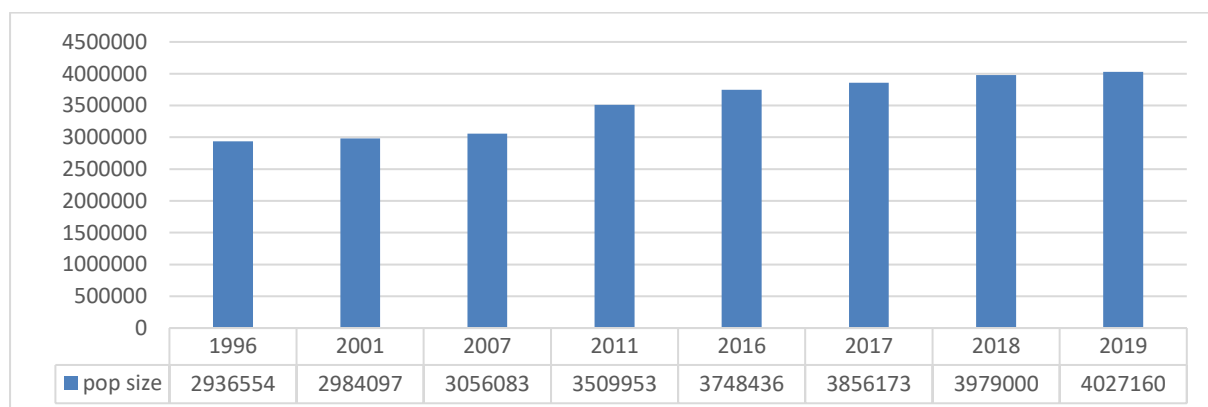
## POPULATION OF THE NORTH WEST PROVINCE

According to the 2020 Population Estimates released by the Statistics South Africa (Stats SA) in July 2020, the estimated South African mid-year population was standing 59 622350 (59.62) million. Approximately 51.1% (approximately 30,5 million) of the population is female. Gauteng comprises the largest share of the South African population, with approximately 15,2 million people (25,8%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 11,3 million people (19,2%) living in this province. With a population of approximately 1, 26 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population.

For the North West Province, the 2020 Mid-Year Population Estimates, demonstrated that the total population of the North West Province, was estimated at 4, 108, 816 million. There was a general growth of the Population in the country, such that the Provinces also experienced a population growth. The North West Province recorded the population growth of 3 509 953 in 2011; 3,856,200 million in 2017 and in 2018; 3, 979, 000. There has been a proportional population growth by 1.5% between 2011 and 2019.

The implications of population growth can be traced from an increase of budgetary allocation from National Treasury to the Provincial Government. The population growth of any country or province exerts pressure on government fiscal resources especially the social assistance system and social security grants. The size and age structure of the North West Population demonstrates a long term pressure on the economy. This is largely attributed to the growing number of the unemployed people and households in the Province. Aging populations often experience dependency, social and economic vulnerability and thus also increased strain on health and social care systems of the Province. It is therefore critical that the provincial gross domestic product grow in tandem with the population.

**Graph 1: NORTH WEST PROVINCIAL POPULATION GROWTH**



STATS SA. Mid-Year Population Estimates 2020

The graph above shows the population growth of the North West Province. The population growth for South African has increased between 2002 and 2019. The estimated overall population growth rate of South Africa increased from approximately 1, 17% between 2002 and 2003 to 1, 61% for the period 2016 to 2018. The 2020 Mid-term population estimates demonstrated that the population growth for the North West Province was at 1.2%. It is notable that there has been a gradual increase of the population as shown in the above graph. The North West Province population growth is

standing at 4, 108 816 million people. The population of North West has increased with a total of 122 827 between 2017, 2018 and 2019 which is bit higher as compared to 107 740 between 2016 and 2017. The implications of population growth for any government is that it will put undue pressure on government in terms of service delivery and other concomitants to cater for all people or communities. Increased population growth means a demand increase for public goods and services such as housing, health facilities, schools, construction of new roads, provision of water, sanitation, electricity, etc. Given the current backlog in infrastructure and service delivery, this is likely to place more pressure on government as a provider of basic services.

This subsequently put strain on the already depleted or limited resources of government. It is against this stance that planners and decision makers or strategists need to take into cognizance the integration of population information when planning. The most fundamental questions to note are: How large is the population in relation to resources that will be made available to the sector during the planning period; How will the population distribution affect the provision of services?

The table below further demonstrate population growth as disaggregated per gender.

YEAR / DATA SET	Population	Male	Female	Sex ratio	Population growth rate
1996	2 936 554	1 483 722	1 452 833	102	
2001	3 193 676	1 605 547	1 588 129	101	1.6
CS 2007	3 271 948	1 645 904	1 626 044	101	0.4
2011	3 509 953	1 779 903	1 730 049	103	1.8
CS 2016	3 748 435	1 906 589	1 838 846	104	1.3
2017 Mid-year estimates	3 856 173	1 945 707	1 910 466	102	2.8
2018 Mid-year estimates	3 978 956	1 986 197	1 992 759	99.6	3.1
2019 mid – year estimates	4 027 160	2 043 202	1 984 008	103.0	1.2

Population growth rate (r) =  $\ln(P_{t+1}/P_t) * 100$

## AGE AND GENDER

TABLE 2: POPULATION DISTRIBUTION OF NORTH WEST BY AGE

AGE	2017 POPULATION			2018 POPULATION		
	MALE	FEMALE	GRAND TOTAL	MALE	FEMALE	GRAND TOTAL
0 – 4	201,064	201,691	402,755	219152	221040	440192
5 – 9	206,049	208,246	414,295	208561	210895	419456
10 – 14	173,296	176,722	350,018	186448	190789	377237
15 – 19	150,888	150,521	301,409	158816	160895	319711
20 – 24	158,976	156,182	315,158	157605	158010	315615
25 – 29	179,442	173,588	353,03	178774	172329	351103
30 – 34	180,147	167,132	347,279	183672	169795	353467
35 – 39	155,511	137,548	293,059	158696	141281	299977
40 – 44	127,834	111,379	239,213	126795	114610	241405
45 – 49	104,886	95,158	200,044	104718	99943	204661
50 – 54	88,539	83,073	171,612	85365	87146	172511
55 – 59	76,928	69,192	146,12	75339	72526	147865
60 – 64	56,146	56,734	112,88	56872	59679	116551
65 – 69	37,082	42,032	79,114	37605	45032	82637
70 – 74	23,969	31,387	55,356	23733	33157	56890
75 – 79	14,161	22,043	36,204	14190	24597	38787
80+	10,789	27,838	38,627	9856	31035	40891
<b>Grand Total</b>	<b>1,945,707</b>	<b>1,910,466</b>	<b>3856,173</b>	<b>1986197</b>	<b>1992759</b>	<b>3978956</b>

SOURCE: Mid-Year Population Estimates 2018

Population information forms an important foundation of planning process in many countries, governments, private institutions and communities. For effective budget planning processes and resource allocation, it is sacrosanct that government clearly understands population dynamics with special emphasis on age and gender. The Mid-Year Population Estimates of 2018, demonstrated that the population age groups are at different levels of development, socially and economically.

It is clear from the table 2 above that the North West Province has more children aged between 0 – 9 years, followed by young people aged between 20 – 29 years and then 10 – 19 age cohort. This simply implies that the province has to ensure that there is sufficient budget allocation on education and healthcare services in the main. The population of the North West Province is mainly comprised of young people with the population size decreasing gradually from the age of 35 to 85+ years. Demographers and Population experts will normally refer to this as demographic dividend or window of opportunity. This, in essence, is when the country has a large proportion of young/working age population and less people depending on the working class.

The North West population structure in terms of age and gender suggest that, it is critical that large investments should be made on the Early-Childhood Development sector and the basic education system in general. Post-matriculation and higher education training remains essential for young people aged between 20 – 34 years who form the largest population cohort in the province. There is a need therefore to implement viable economic policies that will adequately respond to the youth bulge in the Province.

**TABLE 3: NORTH WEST POPULATION DISTRIBUTION BY GENDER PER MUNICIPALITY**

	Male	Female	Total
North West	1909589	1838846	3748435
Bojanala	876689	780459	1657148
Moretele	92548	97353	189900
Madibeng	287984	249531	537515
Rustenburg	342865	283657	626522
Kgetlengrivier	31906	27656	59562
Moses Kotane	121385	122263	243648
Ngaka Modiri Molema	439049	450060	889108
Ratlou	50247	55861	106108
Tswaing	64829	64223	129052
Mafikeng	153094	161300	314394
Ditsobotla	93421	88444	181865
Ramotshere Moiloa	77458	80232	157690
Dr Ruth Segomotsi Mompati	221111	238247	459357
Naledi	34771	34032	68803
Mamusa	31620	32380	64000
Greater Taung	77855	89972	167827
Lekwa-Teemane	27718	28307	56025
Kagisano/Molopo	49147	53555	102703
Dr Kenneth Kaunda	372740	370081	742821
Ventersdorp	33690	30233	63923
Tlokwe City Council	88976	90629	179604
City of Matlosana	208839	208443	417282
Maquassi Hills	41236	40776	82012

**Source: Stats-SA, Community Survey (2016)**

Table 2 and 3 above present the population distribution of the North West Province by age and gender between the years 2016 and 2018. It is salient that government clearly understands population dynamics with special emphasis on age and gender in order for the informed decision to be made. Human populations are very unevenly distributed in space and the distribution is constantly changing. A constant change has been observed for the province since the year 2001 to date. Therefore, the development targets are expected to be informed by these changes noticed in the population guided by the dynamic needs of the independent functional groups.

The population structure of the North West Province resemble the South African picture of the pyramid which illustrate the expansive type of a pyramid with majority of population found in the younger ages (15 to 34 years). This is supported by a linear growth indicated in the year 2018 which has an implication for gradual growth in the future. Majority of the population are found in the age groups 25 – 29 and 30 – 34 years with a slight increase in the age group 25 – 29 in the year 2018. The male population has shown increase between 2017 and 2018 in population groups 5 – 9, 20 – 24, 25 – 29, 40 – 44, 45 – 49, 50 – 54 and 55 – 59 years. The increase in the male population especially in the 20 – 24, 25 – 29 age cohorts could be as a result of the gradual positive increasing of the net migration the province has been experiencing since the 2006 – 2011 period until now. This can further be linked with the population and economic growth experienced in the province in the past decade.

As for females an increase has been shown in age groups 10 – 14 and mostly at the higher age groups from age 65 to 80 and over. This implies that females in the year 2018 are surviving more than males. This could be linked to the increase in the life expectancy at birth for women which has forever been higher than for males. Accordingly, life expectancy at birth reflects the overall mortality level of a population. The estimated life expectancy at birth for females is estimated at 64,6 years for 2016 – 2021 period which higher as compared to 58,4 for males in the province. It has however been increasing since the year 2001 from 49, 9 years for males and 54.0 years for females respectively. The improvement has been argued to be a result of the uptake of the antiretroviral therapy observed in the South Africa in general. This however has both economic and social implications. The pyramid shows that the province has a youthful population as most of the population is aged 15-34.

As highlighted in both table 2 and table 3 above, the North West Province has a composition of higher number of children and young people. This is a reflection of a demographic dividend or window of opportunity which essentially means the province has a large proportion of young/working age population and less people depending on the working class. This calls for reprioritization of programmes and budget as this group implies more economic demands thereby impacting on planning. Government therefore need to review policies addressing the economic and educational programmes to allow young people access to higher education and subsequently economic opportunities.

It is salient to consider the gender dynamics of the Province during planning and allocation of resources. The population of women in the world or globally are in the majority when compared to their male counter-parts. In the context of the North West Province there are more males compared to the female population as demonstrated in the findings of the Stats SA



Community Survey of 2016. The survey recorded that there are 1909 589 males when compared to the 1838846 of the females in the Province. Migration is an important demographic process in shaping the age structure and distribution of the provincial population. The majority of the males were recorded in Bojanala Platinum District in particular at Rustenburg; Madibeng and Kgetleng-rivier local municipalities. This is attributable to the mining activities and other huge industrial zones found in these areas. Consequently the majority of men migrated to these areas in search of better employment opportunities. It must be borne in mind that, this on its own has fundamental implications for planning.

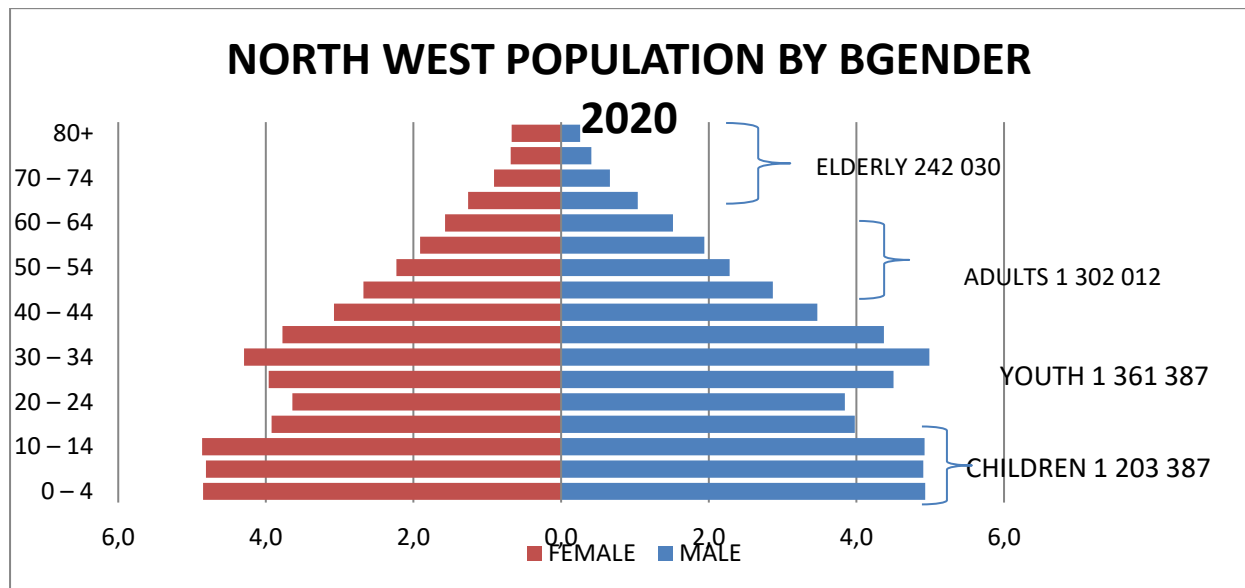
**TABLE 4: NORTH WEST POPULATION DISTRIBUTION BY POPULATION GROUP PER MUNICIPALITY - 2016**

	Black African	Coloured	Indian/Asian	White	Total
North West	3432379	61010	16686	238360	3748435
<b>Bojanala</b>	1554726	8406	5901	88116	1657148
Moretele	188890	252	649	110	189900
Madibeng	493474	3605	2105	38332	537515
Rustenburg	582951	3608	2070	37893	626522
Kgetlengrivier	47437	408	363	11353	59562
Moses Kotane	241973	533	713	429	243648
<b>Ngaka Modiri Molema</b>	850688	11673	4177	22570	889108
Ratlou	104763	656	268	421	106108
Tswaing	123509	1162	456	3926	129052
Mafikeng	305142	5096	1888	2268	314394
Ditsobotla	165688	3162	894	12122	181865
Ramotshere Moiloa	151587	1597	672	3833	157690
<b>Dr Ruth Segomotsi Mompati</b>	<b>420314</b>	<b>13747</b>	<b>1542</b>	<b>23755</b>	<b>459357</b>
Naledi	51726	8042	520	8515	68803
Mamusa	59588	850	295	3267	64000
Greater Taung	165694	1536	315	282	167827
Lekwa-Teemane	45538	2408	128	7951	56025
Kagisano/Molopo	97769	911	284	3739	102703
<b>Dr Kenneth Kaunda</b>	606652	27185	5066	103919	742821
Ventersdorp	58169	1342	268	4144	63923
Tlokwe City Council	129488	11646	1352	37119	179604
City of Matlosana	344527	13360	2878	56517	417282
Maquassi Hills	74469	837	569	6138	82012

Source: Stats SA, Community Survey 2016

According to the Statistics South Africa 2017 mid-year population estimates, the estimated population of South Africa was at 56, 5 million. The black African population was in the majority (45, 7 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4, 5 million, the coloured population at 5, 0 million and the Indian/Asian population at 1, 4 million. Just over fifty-one per cent (28, 9 million) of the population is female. For the North West Province, since it is a melting point of all population groups including the foreign nationals, the racial make-up of the Province comprises of the majority of the Black African Population. The White Population group rank second highest in the Province, followed by the Indian/Asian Community and lastly the Coloured community are the small population in the Province. It is therefore salient that when planning, such population dynamics are taken into consideration.

**GRAPH 2: NORTH WEST PROVINCIAL POPULATION PYRAMID**

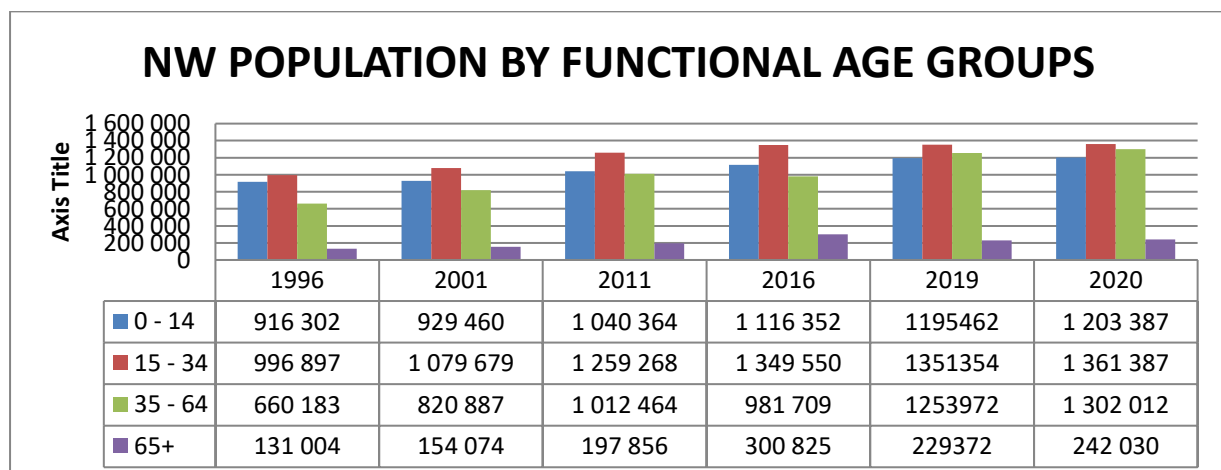


Source: STATSSA: 2020 MID YEAR ESTIMATES

The above population pyramid gives an explicit representation of the population structure of the North West Province.

The pyramid shows that the province has a youthful population as the majority of the population is aged 15-34. Also shown in the pyramid is the shrinkage in the population aged 0-4, then an increase in the age group 5-9. The pyramid shows that age group 0-14 contribute 30% of the total population, this means planning for this age group is critical as they need access to Early Childhood Development (ECD), basic education, health services and other basic services. The youth population (15-34) contributes 34% of the population which would greatly affect the labour force demand and supply for employment in this age group, also access to education and basic services. The adults population also contribute 30% this age group is already in the economically active population, but the question would be do they contribute effectively in the economy. The elderly population 65+; though it is decreasing, it contributes only 5% to the total population. This population group also needs basic services such as health services and social assistance services.

**Table 6: NORTH WEST FUNCTIONAL AGE GROUPS**



STATSSA: 2020 MID YEAR ESTIMATES

Table 6 above shows the functional age groups, percentage contribution, sex ratio and dependency ratio of the North West province based on the 2020 mid-year population estimates. Also shown in table 6 above, there is an increase in the population aged 0 -14 which contributed 30% of the total population in the year 2017 to 31% in the year 2018 and 2019 respectively. This means planning for this age groups is critical as they need access to ECD's, basic education and health care system. The 2019 mid-year estimates projected a decrease in fertility in the period between 2016 and 2021 to an average Total Fertility Rate of 2.77. This is likely to shift the focus from the ECD interventions in the province to other functional age groups with more demand such as the youth.

ECD interventions need to put more emphasis in issues of safety, cognitive development, and nutrition. This will therefore be able to address the main drive of the ECD interventions which is mainly to influence better educational outcomes leading to better and sustained life. This is highly dependent on the quality of ECD programmes as opposed to current focus of increasing access through more ECD facilities. The immediate attention will then be put on after school care programmes in responding to a challenge of higher number of kids out of school. This will eventual assist in curbing the higher rate of drugs and substance abuse in the province.

The youth population (15-34) constantly contributes 34% of the provincial population which would affect greatly the labour force demand and supply for employment of this age group, also access to education and basic services. Adult population still contribute 30% of the total population which has economic implications, though the question might be their effectiveness in contributing towards the provincial economy. The elderly population contribute 6% of the total population which increased slightly from 5% in the year 2017. Generally, this population group also has special needs to be taken care of by government.

### 8.1.1. EDUCATION

**TABLE 7: PERCENTAGE OF CHILDREN AGED 0 – 4 YEARS USING DIFFERENT CHILD CARE ARRANGEMENTS BY PROVINCE**

Care arrangements for children aged 0-4 years	Province (Per Cent)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Grade R, Pre-school, Nursery School, Crèche, Edu-Care centre	36,5	30,5	26,5	45,6	20,7	29,9	44,9	27,3	38,6	33,0
Day Mother	12,5	6,2	7,3	17,1	19,8	4,4	21,9	10,6	11,7	14,1
At home with parent or guardian	41,9	57,6	59,5	29,3	48,6	60,9	29,2	53,4	44,8	45,8
At home with another adult	7,5	4,8	4,8	7,2	9,3	2,8	3,5	7,3	4,0	5,9
At home with someone younger than 18 years	0,0	0,1	0,0	0,0	0,2	0,0	0,1	0,3	0,2	0,1
At somebody else's dwelling	1,7	0,6	0,9	0,9	1,4	1,8	0,4	1,1	0,6	1,0
Other	0,0	0,2	0,0	0,0	0,0	0,2	0,1	0,1	0,2	0,1
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>

Source: Community Survey, 2016

According to the Stats SA, Community Survey 2016, it is a common knowledge that in the South African Context the policy decisions and investments by government in creating access to early childhood development (ECD) provisioning have increased over time. The critical indicator of these developments was an increase in the access to ECD activities in the Country and the North West Province in particular. Statistics South Africa, Community Survey of 2016, indicated that

approximately (48,1%) of the South African children aged 0–4 years attended day-care or educational facilities outside their homes. Over and above that the highest edu-care centre attendance was reported in Free State (45,6%) and Gauteng (44,9%). More than a quarter of children attended these facilities or centres in the Northern Cape Province (26,5%). In the North West Province in particular, a large percentage of children (63,7%) were reported to have stayed at home with their parents or other adults. These findings explicitly suggest policy development and improvement in this area. The North West Province through the Department of Social Development has the priority to ensure universal access to ECD services in the Province. The Directorate ECD and Partial Care Services is responsible to address this anomaly. Generally, ECD Services is the National, Provincial and Departmental priority programme.

**TABLE 8: DISTRIBUTION OF POPULATION AGED 5 AND OLDER BY ATTENDANCE AT AN EDUCATIONAL INSTITUTION, PROVINCE AND SEX – PERCENTAGES**

Type of institution	Province (Percentage)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Pre-school	4,3	1,8	2,8	2,9	2,4	2,6	4,5	2,7	0,8	2,8
School	84,6	92,7	91,0	85,5	92,0	89,2	78,3	89,4	93,3	88,0
AET	0,4	0,4	0,4	1,1	0,6	1,4	1,0	0,4	0,7	0,7
Literacy classes	0,2	0,1	0,0	0,2	0,0	0,1	0,0	0,1	0,0	0,1
Higher education institutions	6,5	2,0	1,9	4,5	2,8	3,6	9,4	3,3	1,6	4,4
TVET	2,1	1,9	2,5	4,2	1,6	1,9	3,8	2,6	2,8	2,5
Other Colleges	1,2	0,8	1,0	1,0	0,5	0,7	2,1	1,3	0,7	1,1
Home schooling	0,4	0,3	0,0	0,4	0,1	0,0	0,1	0,1	0,0	0,1
Other	0,5	0,1	0,5	0,2	0,2	0,6	0,8	0,1	0,1	0,3
<b>Subtotal (thousand)</b>	<b>1 495</b>	<b>2 263</b>	<b>323</b>	<b>782</b>	<b>3 351</b>	<b>1 048</b>	<b>3 340</b>	<b>1 343</b>	<b>2 024</b>	<b>16 068</b>
<b>Unspecified (thousand)</b>	<b>4</b>	<b>10</b>	<b>2</b>	<b>5</b>	<b>24</b>	<b>10</b>	<b>37</b>	<b>3</b>	<b>13</b>	<b>107</b>
<b>Total (thousand)</b>	<b>1 500</b>	<b>2 273</b>	<b>325</b>	<b>786</b>	<b>3 475</b>	<b>1 057</b>	<b>3 377</b>	<b>1 345</b>	<b>2 037</b>	<b>16 176</b>

**Source: Stats-SA, Community Survey 2016**

All South Africans have the right to basic education as enshrined in chapter 2 of the South African Constitution, the Bill of Rights. The bill of rights enforces the South African Government to progressively make education available and accessible through all the reasonable means. The development of human capabilities constitutes the ultimate basis for the wealth of a nation. It is against this backdrop, that it is salient for the country and the North West Province in particular to develop skills and knowledge of its human population to the greater benefit of all.

In the table 8, above, trends in educational attainment and attendance between 1996 and 2016, comparatively by population groups, age and sex, were considered with special reference to the North West Province. The analysis of data pertaining to school attendance of the population aged 5 years and older demonstrate an improvement in the level of educational attendance from 1996 to 2016. Approximately 17 million individuals (35%) were attending educational institutions in 2016. The transformation of the whole educational sector that took place between 1994 and 2016 has greatly benefitted people of South Africa including the North West Province. This was evident through the significant proportional increased access to education as one of the primary outcomes of these transformational interventions.

The North West Province has recorded a total of (50.1%) males and (49.1%) females attending educational institutions. The number of persons attending educational institutions has increased over time for persons 5 years and older. There are more females attending educational institutions than males. In terms of the non-attendance at the educational institutions the North West Province recorded 51.4 males compared to their female counter-parts at 48.6%.

### **8.1.2. VULNERABLE GROUPS – PRIORITIES RELATING TO WOMEN, CHILDREN, YOUTH AND PEOPLE WITH DISABILITIES**

The Department of Social Development in the North West Province is charged with the responsibility of protecting and providing care to the vulnerable groups in the Province. They involves Children; Women, Older Persons, People with Disabilities and Young people to mention a few. The Department of Social Development is a strategic portfolio, positioned to respond to the plight and needs of these groups through the implementation of various programmes across the North West Province. These programmes include the developmental social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents such as the Non-Profit Organization, Non-Governmental Organisations (NGOs), community-based organisations and faith-based organisations.

### **8.1.3. CHILDREN**

South Africa has a large and mobile child-population requiring care and protection services. In 2018, the total population was estimated at 57.73 million. There are 18.5 million children between the ages of 0–18 years in the country, constituting 34 per cent of the total population. Children are the most vulnerable as their welfare is directly impacted by the economic, educational and social statuses of those on whom they depend. The majority of young children in South Africa are negatively impacted by a range of social and economic inequalities.

Apartheid and the resultant socio-economic inequalities have created a childhood of adversity for most black South African children in the country, including inadequate access to health care, education, social services and quality nutrition. This has undermined the general holistic development of children. The South African constitution, through the Bill of Rights, makes provision for children's socio-economic rights, including the right to basic education and protection from neglect, abuse and exploitation. However, South Africa still has a long way to go, to effectively meet the needs of the majority of children including those in the North West Province.

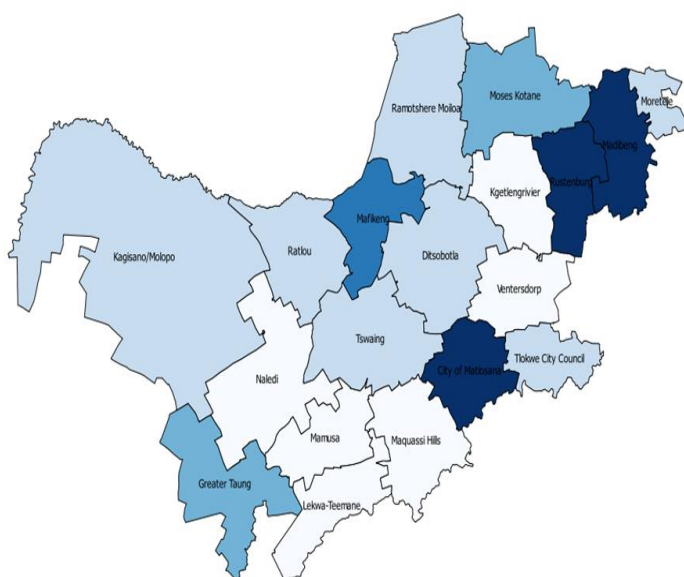
Children have a special place in the Constitution of the Republic of South Africa. That cannot be over-emphasized enough in the South Africa context. Accordingly Section 28 of South African Constitution Act 108 of 1996 embraces the rights to Care and Protection of Children. The Constitution off sets the Children and ensures that the enabling environment is developed for every child in all the developmental stages until they reach adulthood stage. In the context of the Department of Social Development, the right to Social Services is just one of a basket of service and Special Rights for Children. The realization of this right is critical if we are to overcome the effects of widespread Poverty on Children, Social disorganization, fragmentation and the deep seated culture of violence against Children. For the Department of Social Development in the

North West Province, Child Care and Protection Services is of a high priority in the Developmental agenda in the Social Sector.

Various stakeholders ensure that the standards for children’s rights, as outlined in the Constitution are fully designed to ensure that the best interest of the child is fulfilled. The African Charter on the Rights and Welfare of the child as well as the United Nations Convention on the Rights of the Child (UNCRC); Article 19 of the UNCRC guarantees all children the right to protection from physical or mental violence, injury or abuse, neglect or negligent treatment, maltreatment or exploitation, including sexual abuse.

The South African commitment to the realization of socio-economic rights of the Children is also contained in the Constitution, which includes provisions to ensure that no person should be without the basic necessities of life. These are specified in the Bill of Rights, particularly section 26 (access to adequate housing); section 27 (health care, sufficient food, water and social security); section 28 (the special rights of children) and section 29 (education). Children are specifically mentioned, and are also included under the general rights: every child has the right to basic nutrition, shelter, basic health care services and social services. These form part of what is collectively known as socio-economic rights. While these rights are guaranteed by the Constitution, the question is: to what extent is South Africa doing in realizing these rights for all children. It is therefore sacrosanct to monitor all the circumstances of children to gather information that is specific on the socio-economic rights of Children as espoused in the Constitution. The Department is responsible to safe-guard and embraces all these rights of Children.

### CHILDREN DISTRIBUTION IN THE NORTH WEST PROVINCE



MUNICIPAL_NAME	CHILDREN
Moretele	57836
Madibeng	122689
Rustenburg	132462
Kgetlengrivier	14571
Moses Kotane	70795
Ratlou	41574
Tswaing	44757
Mafikeng	89703
Ditsobotla	55012
Ramotshere Moiloa	49528
Naledi	20683
Mamusa	22041
Greater Taung	63653
Lekwa-Teemane	16954
Kagsiano/Molopo	39798
Ventersdorp	19069
Tlokwe City Council	40994
City of Matlosana	112612
Maquassi Hills	25634

Source: Stats SA, Community Survey 2016

According to the map above there are local municipalities in the North West Province, in where, the high concentration of children were recorded. The high concentration of Children were found in Rustenburg, Madibeng and Matlosana local municipalities. It can therefore be deduced that this is as a result of the fact that the majority of the people in the province has since migrated or are migrating to these areas in search of better employment opportunities in the mines and other industries found in these areas. Subsequently, the majority of people settle in these areas for permanent residential purposes. Over and above these municipalities, Mahikeng local municipality also registered high concentration of children, probably by virtue of the fact that it is the capital city of the North West Province and a seat of the Provincial legislature and government administration. Moses Kotane and Greater Taung local municipalities also respectively demonstrated high concentration of children to some degree.

The Provincial Department of Social Development through the Child Care and Protection Services Programme or Directorate is responding at large to the diverse needs and challenges of Children in the province. The objective thereof is realized through the implementation of the following programmes; Child and Youth Care Services, foster care Programme, adoption Services and community based care programmes to mention few. The Department is also mandated to play an oversight role through the office on the rights of the Child in ensuring that the rights and needs of Children are embraced and upheld accordingly

**Table 10: TOTAL NUMBER OF ORPHANS IN THE NORTH WEST PROVINCE (0 – 18 Years)**

	MOTHER ALIVE	FATHER ALIVE
	NO	NO
<b>North West</b>	<b>102,003</b>	<b>120,323</b>
<b>Bojanala</b>	<b>36,989</b>	<b>45,344</b>
Moretele	5,791	5,981
Madibeng	10,802	14,360
Rustenburg	11,611	15,310
Kgetlengrivier	1,772	1,916
Moses Kotane	7,014	7,777
<b>Ngaka Modiri Molema</b>	<b>31,264</b>	<b>33,548</b>
Ratlou	5,086	6,022
Tswaing	5,957	5,710
Mafikeng	9,234	10,457
Ditsobotla	6,159	6,877
Ramotshere Moiloa	4,828	4,482
<b>Dr Ruth Segomotsi Mompati</b>	<b>15,467</b>	<b>17,081</b>
Naledi	1,567	1,690
Mamusa	2,541	2,500
Greater Taung	6,380	6,889
Lekwa-Teemane	1,373	1,915
Kagisano/Molopo	3,607	4,087
<b>Dr Kenneth Kaunda</b>	<b>18,283</b>	<b>24,350</b>
Ventersdorp	2,461	2,706
Tlokwe City Council	3,364	4,913
City of Matlosana	9,254	13,542
Maquassi Hills	3,203	3,188

**Source: Stats-SA, Community Survey 2016**

Nationally, the number of orphans has been increasing that is either maternal, paternal or double orphans. Currently the total number of orphans stand at 3,7 million which is around 18% of the total children in the country, with paternal taking the highest share of 10%. It is responsibility of the department to strengthen alternative care for orphans and vulnerable children.

The table 10, above shows the total number of orphans in the Province, per local municipality, which guides the Departmental planning in terms of Child care and Protection services. The number of Orphaned Children varies from one district to another and from one municipality to another in the Province. As indicated, provincially majority of children without fathers are reported to be more as compared to those without mothers. The same pattern has been observed for all the districts. Orphans are likely to be faced by a number of challenges such as abuse, heading families at a younger age, being affected by poverty and to be out of school among others. The majority of the Orphans were found or recorded in Bojanala Platinum District and Ngaka Modiri Molema District respectively. These were followed by Dr. Kenneth Kaunda and Dr Ruth Segomotsi Mompati Districts. It is therefore critical that allocation of resources take into cognizance such dynamics.

**TABLE 11: CHILD HEADED HOUSEHOLDS IN THE NORTH WEST PROVINCE**

	Child-headed household (10 - 18)
North West	12,585
Bojanala	4,243
Ngaka Modiri Molema	4,281
Dr Ruth Segomotsi Mompati	1,958
Dr Kenneth Kaunda	2,102

Source: Community Survey 2016

Child-headed households is still a matter of a grave concern in the country. Child-headed households are at risk of having to cope without parental care and are they are found in areas where services are poor. In addition, this vulnerable group has to deal with emotional strain and is more likely to be abused and exploited. In 2016, the Statistics Community Survey showed that there were an estimated 3.7 million orphans in South Africa. About half of whom have lost one or both parents to AIDS; and 150,000 children are believed to be living in child-headed households.

The table above indicates the total number of Child-headed households in the North West Province, between the ages 10 – 18 years. In total the Province recorded 12 585 child headed households, with the majority recorded in the Ngaka Modiri Molema and Bojanala Platinum Districts respectively. The Department of Social Development through the Child Care and Protection Services Programme shall respond to the plight and all atrocities facing Child headed households in the Province.

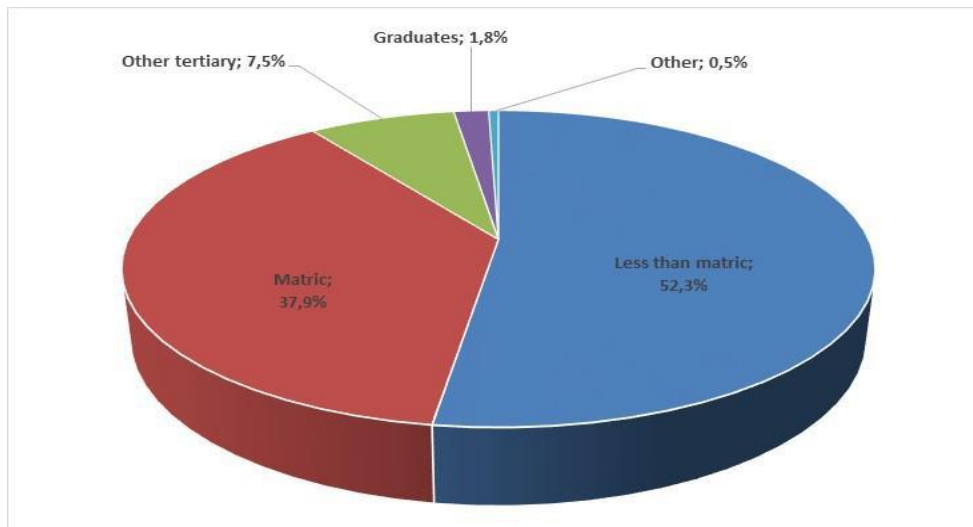
#### **8.1.4. YOUTH UNEMPLOYMENT**

##### **UNEMPLOYMENT RATE OF YOUTH AGED 15 – 34 YEARS**

There were about 10,3 million young people aged 15–24 years in Q4: 2020, of which 29,8% were not in employment, education or training (NEET) – 2,2 percentage points lower than in Q4: 2019. In this age group, the NEET rate for both males and females decreased by 2,2 percentage points each. The NEET rate for females was higher than that of their male counterparts in both years. Some young people have been discouraged with the labour market and they are also not building on their skills base through education and training – they are not in employment, education or training (NEET). The NEET rate serves as an important additional labour market indicator for young people.



## PROPORTION OF THE UNEMPLOYED BY EDUCATION LEVEL, Q4: 2020



This figure shows that there were 7,2 million unemployed persons in the fourth quarter of 2020, as many as 52,3% had education levels below matric, followed by those with matric at 37,9%. Only 1,8% the of unemployed persons were graduates, while 7,5% had other tertiary qualifications as their highest level of education. South Africa, like most countries, is grappling with the challenge of youth unemployment.

The burden of unemployment is also concentrated amongst the youth as they account for 63,5% of the total number of unemployed persons. The unemployment rate among the youth is higher irrespective of education level. Just over 30% of the youth have jobs and about half of them participate in the labour market. The Youth unemployment rate is higher than the National unemployment rate. The major contributing factor for the Youth unemployment in the South African context is the absorption rate of youth into the labour market which has declined. This clearly suggests that despite policy discussions and interventions, the situation for young people has worsened over the past seven years. Young women are more vulnerable to unemployment than young men. African and Coloured youth are far more vulnerable to unemployment than their White and Indian counterparts. Over 40% of African youth and 32% of Coloured youth are unemployed, compared to 23% of Indian and 11% of White youth respectively.

For the North West Province, the unemployment rate of young men in 2020 was standing at 36,4% compared to 43,9% of the female counter-parts. This clearly calls for rigorous investments in the skills development programmes by all Provincial Departments including the Department of Social Development. It is critical of government to come up with significant strategies in developing and implementing effective interventions to address youth unemployment in South Africa. Significant interventions in enhancing the employability of young people in the Province are of great significance. These includes amongst others the learner-ships, youth entrepreneurial development programmes, youth service programmes, and short-term skills development programmes run by the state, civil society and the private sector. The Department of Social Development in the North West Province is not an exception in this regard, therefore it is critical that the Department

respond to issues of youth unemployment through the implementation of the following programmes; National Youth Service through its skills development programme, Extended Public Works Programme and various learner-ship programmes.

The Departmental Youth Development Programme is critical in this regard and needs to be strengthened to adequately respond to the plight of unemployment amongst young people in the Province. Coordination and Integration of all Youth Development Programmes in the Province is highly emphasised. This will be achieved by addressing their needs; promoting positive outcomes, opportunities, choices and relationships; and providing the support necessary to develop all young people, particularly those outside the social, political and economic mainstream. The NYP 2020 emphasizes the need for various youth development efforts and interventions that holistically respond to all aspects or spheres of young people's lives.

#### **8.1.5. FAMILIES**

Families and households are subjected to a number of social, economic, political and demographic challenges. In recent years, the AIDS epidemic has constituted a major challenge for already poor families and households due to its wide reaching social, economic and health consequences. Families in South Africa are undergoing tremendous changes and continue to experience difficulties in fulfilling their social roles due to the developmental social pathologies and challenges such as high levels of poverty, unemployment, HIV and AIDS, substance abuse and crime to mention but a few.

The devastating consequence of HIV and AIDS is being seen through the prolonged illness and death of family and household members of prime working age which subsequently impacts on the family and household livelihoods and the ability to provide for its members. Families are social groups connected by kinship, marriage or adoption with clearly defined relationships, mutual obligations and responsibilities (Amoateng, Richter, Makiwane & Rama, 2014). Families can either be nuclear (a couple with or without children) or extended (multigenerational) in nature. While nuclear families have tended to occur among societies in the north and extended families remain predominant in the south, it is important to note that several types of family and family organizations co-exist across time and space.

Family structures are also undergoing through transformational changes. Families and households, like other social institutions, are dynamic and not static entities. There is a need for an improved standard of service delivery in order to respond more effectively to these challenges and needs of a changing family and society. Fundamental to the objectives of government is to render effective services to all families that are vulnerable and at risk and needs social protection. The Draft National Family Policy, Strategies for Families, Children's Act and the Family Preservation Manual serve as guidelines for integrated service delivery to families.

The White Paper on Families in South Africa (2012) aims to promote family life and strengthen families in South Africa. The analysis of the type of families in the South African context shows that there are highest proportion of three generations, that is, the single headed families, child – headed families and multigenerational families. This is largely due to the high prevalence of HIV and AIDS and the fragmentation of families as a result of various factors. It is against this backdrop that the Department of Social Development through the Family Care and Support Services Programmes shall respond to all the

issues and challenges facing families through the implementation of the family care and support services and family preservation services Programme amongst others.

**TABLE 11: NORTH WEST NUMBER OF HOUSEHOLDS**

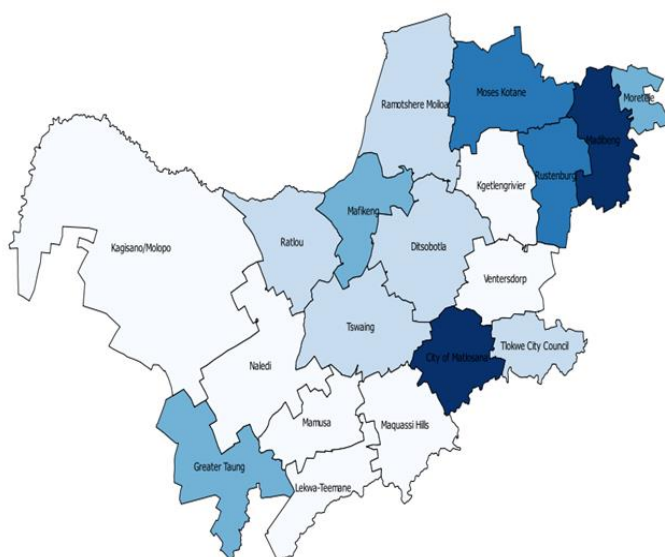
	Number of Households	
	2011	2016
North West	1,062,015	1,248,766
Bojanala	501,696	611,144
Ngaka Modiri Molema	227,001	269,977
Dr Ruth Segomotsi Mompati	125,270	127,103
Dr Kenneth Kaunda	208,047	240,543

Source: Community survey, 2016

HIV and AIDS have devastating impact, rendering African family systems in crisis. HIV and AIDS epidemic poses a challenge to the family systems. According to the findings of the community survey 2016, the number of households in the country has increased from 14, 5 million in 2011 to 16, 9 million in 2016. The North West Province in 2016, recorded a total of 1, 248, 766 households which demonstrated a proportional growth in the number of household in the province, when compared to 2011. It is therefore significant that planning for service delivery in this area, take into consideration the status of the households in the Province and its dynamics. The Department through the implementation of basket of services of different programmes shall clearly respond to the issues or problems experienced by different households.

### 8.1.6. OLDER PERSONS

#### DISTRIBUTION OF OLDER PERSONS IN THE NORTH WEST PROVINCE



MN_NAME	OLDER PERSONS
Moretele	15275
Madibeng	24188
Rustenburg	18510
Kgetlengrivier	3007
Moses Kotane	18786
Ratlou	7938
Tswaing	7395
Mafikeng	14081
Ditsobotla	9288
Ramotshere Moiloa	11256
Naledi	3358
Mamusa	3026
Greater Tlouw	13990
Lekwa-Teemane	3242
Kagisano/Molopo	6246
Venterdorp	3482
Tlokwe City Council	9269
City of Matlosana	21438
Maquassi Hills	4081

Source: Stats SA, Community Survey 2016

The North West Provincial Government needs to also cater for the elderly by budgeting sufficiently to care for their needs. The elderly population account for 8,1% of South Africa's population, this is a proportional increase of 0,1 of a percentage point compared to 2011 (8,0%). For the period between 2001 and 2016, the proportion of older persons in the population

increased by 0,8 of a percentage point from 7,3% in 2001, this is according to the Social profile of the older persons report of 2017. The demographic trend known as population ageing places numerous pressures on all social, economic and developmental fronts, requiring societies to reconfigure their developmental agendas, aims, programmes and policy in order to provide for an ageing population's needs. Thus, it is imperative to analyse the implications of ageing and South Africa's policy responses to such implications so as to provide vital information that will undoubtedly prove useful in planning and decision-making processes for the future when ageing has become significantly progressive. According to the Stats-SA medium term year population estimates of 2015, ageing is an important biological phase in an individual's lifetime. It impacts on the demographic, socio-economic and social welfare of the country in diverse ways, generating policy interest, as governments seek to set national priorities that cater for elderly persons as a vulnerable group. Projections show that the older population will continue to increase and by 2030 there will be approximately seven million elderly persons in South Africa. The increase in the number of older people will be the greatest and the most rapid in the developing world, with Asia as the region with the largest number of older persons, and Africa facing the largest proportionate growth. With this in mind, it is critical that the Department focus much attention to the particular needs and challenges faced by many older people in the Province.

According to a research report on the plight of Older Persons' Abuse, Neglect and Violence in the North West Province, conducted by the Provincial Department of Social Development in 2015, this sector of the population, presents certain challenges to the state in terms of providing financial and social support to this particularly vulnerable group. In addition, older persons also encounter many challenges in accessing the support and social services provided to them through existing legislations and human rights provisions both internationally and nationally. Most of the Older Persons are therefore income poor, food insecure, discriminated against and lack access to basic social and health care services.

The South African population is ageing at a rapid rate and will most likely face a plethora of implications – challenges and opportunities – associated with ageing, such as: increased need of care for the growing older population and their families; increased demand for elderly healthcare services; increased social expenditure; greater provision of elderly household and consumptive needs; and enhanced role of older persons and focus on their needs in the political arena and so on. While an increasingly ageing population is a positive sign indicating, among other things, longer life expectancy and a better quality of life for all the citizens, old age also brings with it challenges for the ageing individuals, their families as well as the state. Older Persons also assumed added responsibilities due to the burden of HIV and AIDS. The Department through the Older Persons Programme increased the access rate of services to Older Persons in the Province. This will be achieved through the implementation of residential care services, expansion of community based care services including frail care, active ageing and advocacy programmes aimed at protecting the welfare of the Older Persons in the Province. The Department also play an oversight role through the office on the rights of Older Persons in ensuring that the rights and needs of Older Persons are addressed accordingly.

#### **8.1.7. DISABILITY**

Globally, people with disabilities are marginalised and excluded from full participation in society. In South Africa, people with disabilities face multiple forms of discrimination in various social spheres, in respect of access to health care services, employment and education. According to the South African Human Rights Commission (SAHRC or Commission) in relation

to disability, it shows that the progress made by the South African government on matters pertaining to disability and the implementation of the Convention on the Rights of Persons with Disabilities (CRPD) has been slow. It is salient to note that there is a serious lack of reliable information on the nature and prevalence of disability in the South African Context. This is because, in the past, disability issues were viewed chiefly within a health and welfare framework. This led naturally to a failure to integrate disability into mainstream government statistical processes. The majority of people with disabilities in South Africa has been excluded from the mainstream of society and has thus been prevented from accessing fundamental social, political and economic rights.

The new dispensation of South Africa, together with the adoption of the Constitution, brought hope of equal rights for all, including people with disabilities. The White Paper on the Rights of Persons with Disabilities of 2016, the first ever policy document in South Africa, was recently promulgated to accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. The White Paper takes its cue from the Constitution of the Republic of South Africa and a number of international instruments, including the Convention on the Rights of Persons with Disabilities and its Optional Protocol, Vienna Declaration and Programme of Action, the Copenhagen Declaration and Programme of Action and the recently adopted Sustainable Development Goals which reaffirm the human rights of persons with disabilities.

The National Development Plan (NDP, Vision 2030) also outlines the roadmap towards disability strategies and interventions aimed at improving the lives of persons with disabilities. The national disability prevalence increased slightly from 7, 5% in Census 2011 to 7, 7% in the Community Survey of 2016. The provincial variations show that Free State and Northern Cape provinces had the highest prevalence of persons with disabilities (11%), followed by North West and KwaZulu-Natal Provinces (8,7% and 8,6%) respectively. Western Cape recorded the lowest percentage of persons with disabilities (6, 3%). It is therefore critical that government, civil society and the private sector work together to ensure the socio-economic inclusion of persons with disabilities.

**Table 13: TYPES OF DISABILITY IN THE NORTH WEST PROVINCE**

	Disability type (Cannot do at all)				
	Seeing	Hearing	Communication	Walking	Self-care
<b>North West</b>	<b>3,598</b>	<b>2,154</b>	<b>3,633</b>	<b>9,163</b>	<b>11,876</b>
<b>Bojanala</b>	<b>1,235</b>	<b>752</b>	<b>1,461</b>	<b>2,736</b>	<b>4,345</b>
Moretele	134	170	168	329	320
Madibeng	331	193	473	926	1,381
Rustenburg	458	200	515	850	1,687
Kgetlengrivier	11	20	19	54	68
Moses Kotane	302	169	285	577	889
<b>Ngaka Modiri Molema</b>	<b>982</b>	<b>606</b>	<b>924</b>	<b>2,139</b>	<b>3,368</b>
Ratlou	113	116	80	266	824
Tswaing	182	92	88	405	784
Mafikeng	352	229	321	681	980
Ditsobotla	153	87	214	366	354
Ramotshere Moiloa	182	82	222	421	425
<b>Dr Ruth Segomotsi Mompati</b>	<b>795</b>	<b>336</b>	<b>437</b>	<b>1,751</b>	<b>2,774</b>
Naledi	87	67	95	272	159
Mamusa	110	-	56	208	295
Greater Taung	341	139	144	714	1,563
Lekwa-Teemane	53	39	59	197	146

	Disability type (Cannot do at all)				
	Seeing	Hearing	Communication	Walking	Self-are
Kagisano/Molopo	204	91	82	360	612
<b>Dr Kenneth Kaunda</b>	<b>586</b>	<b>461</b>	<b>811</b>	<b>2,537</b>	<b>1,388</b>
Ventersdorp	53	47	130	214	87
Tlokwe City Council	52	38	87	576	328
City of Matlosana	335	344	506	1,424	751
Maquassi Hills	145	31	88	323	223

Source: Stats SA, Community Survey 2016

According to the table 13 above there are noticeable differences in the disability types per local municipality in the North West Province. It is important to note that these statistics may have changed given the increase of the population growth as demonstrated by the 2017 mid-year population estimates. This clearly shows that every district or municipality has its own unique dynamics as far as the disability issues are concerned, therefore planning needs to be in accordance to the contextual circumstances of a particular municipality. The National Development Plan (NDP, 2030) clearly articulates the roadmap towards disability strategies and interventions aimed at improving the lives of persons with disabilities. The Provincial Department of Social Development is a key stakeholder in ensuring the mainstreaming of people with disabilities in all areas of importance for better functioning of this community.

### 8.1.8. WOMEN

In South Africa, discrimination against women was compounded by the apartheid system, which resulted in triple oppression for black women in terms of race, gender and class or any other disadvantaging factors. Hence there is need for women empowerment in the South African context. Empowerment is a social process involving change at the level of individuals, organizations, communities and society as whole. Women's empowerment entails a process of change in which patriarchal relations are challenged. There is need to accelerate the empowerment of South African Women, who in the main are mostly affected by the triple challenges of unemployment, Poverty, and inequality which are complex and long term if not strategically addressed. The mandate is that there is a need to champion the advancement of women's socio-economic empowerment and the promotion of gender equality in the country.

Women face hunger more often than men, due to the disparities in income, limited accesses to employment or means of production and cultural practices that put them last or allow them smaller portions when food is in short supply. The most food-insecure household were those headed by women and children. Hunger and insecure food supply make it difficult for people to escape the cycle of poverty especially women. While South Africa has put policies in place to protect vulnerable groups within the population, youth and women remain disproportionately vulnerable to poverty.

Despite a number of initiatives by government to empower women, they continue to be marginalised and discriminated against in terms of economic opportunities, the labour market as well as access to land, credit and finance. Women's financial dependency increases their vulnerability to marginalisation and all forms of abuse. Women have a crucial role to play in the fight against hunger. As mothers, famers and entrepreneurs, they hold the key to building a future free of malnutrition and hunger. Another important strategy to promote women's socio-economic empowerment is education, training and skills development. Education improves market participation, and is therefore central to the achievement of

gender equality. The Department of Social Development plays a significant role in the care, protection and support of women, especially rural women. It is the custodian and ambassador for Women Development in the North West Province.

**Table 14: NUMBER OF WOMEN IN THE NORTH WEST PROVINCE**

	<b>WOMEN (36-59)</b>
<b>North West</b>	<b>428 921</b>
<b>Bojanala</b>	<b>187 119</b>
Moretele	20 329
Madibeng	60 093
Rustenburg	70 250
Kgetlengrivier	6 949
Moses Kotane	29 499
<b>Ngaka Modiri Molema</b>	<b>101 210</b>
Ratlou	10 940
Tswaing	13 277
Mafikeng	38 217
Ditsobotla	20 160
Ramotshere Moiloa	18 617
<b>Dr Ruth Segomotsi Mompati</b>	<b>46 141</b>
Naledi	7 428
Mamusa	5 733
Greater Taung	16 524
Lekwa-Teemane	5 567
Kagisano/Molopo	10 889
<b>Dr Kenneth Kaunda</b>	<b>94 450</b>
Ventersdorp	7 070
Tlokwe City Council	23 370
City of Matlosana	54 467
Maquassi Hills	9 543

**Source: Stats SA, Community Survey 2016**

The Department of Social Development implement a basket of services through which various programmes respond to priority issues of women in the Province. In particular the Department is housing a Women Development Programme, which is central and critical in addressing fundamental issues affecting women of North West Province. The Department is mandated to ensure that the rights and needs of Women in the North West Province are addressed and upheld accordingly.

### **8.1.9. SOCIO-ECONOMIC INDICATORS AND SOCIAL PATHOLOGIES**

The current unfavourable economic conditions, should not be a stumbling block and an excuse for North West Government not to implement programmes that seek to comprehensively deal with the triple challenges of unemployment (youth and women in particular), poverty and inequality. HIV/AIDS, poverty, food insecurity, unemployment, lack of access to good education, and homelessness, they all have a direct bearing – in a relentless vicious cycle on family dysfunction, the lot of children and youth, crime and other social ills. The Department of Social Development has the mandate to respond to the following social ills amongst others in the Province:

- **POVERTY**

The North West Province faces the challenges of poverty, unemployment and inequality The province is predominantly rural with a poverty headcount of 8.8% and poverty intensity of 42,5%. Poverty levels are consistently highest among female-headed households, black South Africans, the less educated, the unemployed, large families, and children. Members of female-headed households are up to 10 percent more likely to slip into poverty and 2 percent less likely to escape poverty

than members of male-headed households. Race remains a strong predictor of poverty in South Africa, with black Africans being at the highest risk of being poor. Large families, children, and people in rural areas are especially vulnerable to being in poverty for a long time.

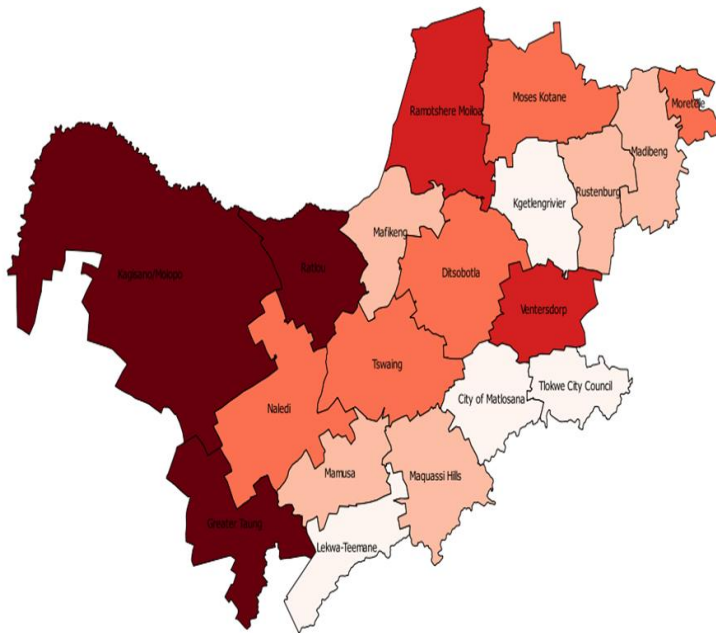
The 2016 Community Survey findings demonstrated that the North West Province still maintains the fourth highest position of poverty headcount of all provinces. The North West Province was rated 8.8% of the Poverty Head Count with a total of 42, 5% of the intensity of poverty. North West province as the rest of the country faces the triple challenges of poverty, unemployment and inequality. The majority of the parts of the North West Province are rural in nature. In 2016, Bojanala Platinum District Municipality had a poverty head count of 8.8% with the poverty intensity of 42,9% and Ngaka Modiri Molema District was at 10,6% with the poverty intensity of 41,9%. For Dr Ruth Segomotsi Mompati, they had a poverty head count of 12,8% with the poverty intensity of 42,2%. Finally, Dr Kenneth Kaunda District had a poverty head count of 4.9% with the intensity of poverty standing at 42,5%. In 2016 the municipalities with the highest poverty headcount were Greater Taung at 17, 3%, followed by Ratlou at 16, 9% and Kagisano-Molopo at 14.8%.

Poverty in the North West Province requires intensive investment in rural development with emphasis on programmes and projects such as agriculture, manufacturing and provision of basic service including access to technology. National Development Plan (NDP) which aims to eliminate poverty and reduce inequality as measured by the Gini coefficient to 0.5 by 2030. This compels provincial government and municipalities to work collaboratively and tirelessly towards attaining these goals.

In the North West Province, there is a relationship between poverty, unemployment and inequality for both males and females. The relationship between the rates of unemployed females living in poverty is slightly higher than that of their male counter-parts. This could be attributed to the fact that there are a large number of unemployed females in the province and consequently that result in more females being trapped in poverty compared to their male counter-parts. This is largely attributed to the high rate of unemployment, lack of education, gender inequalities to mention a few. Furthermore, lack of food security leads to poor nutrition. Accelerated economic growth is needed to reduce inequality and poverty, and improve people's lives across the Province. This includes linking families with poverty alleviation projects and other developmental services in the community, such as food security initiatives and Early Childhood Development services.



## NORTH WEST POVERTY HEADCOUNT (2016)



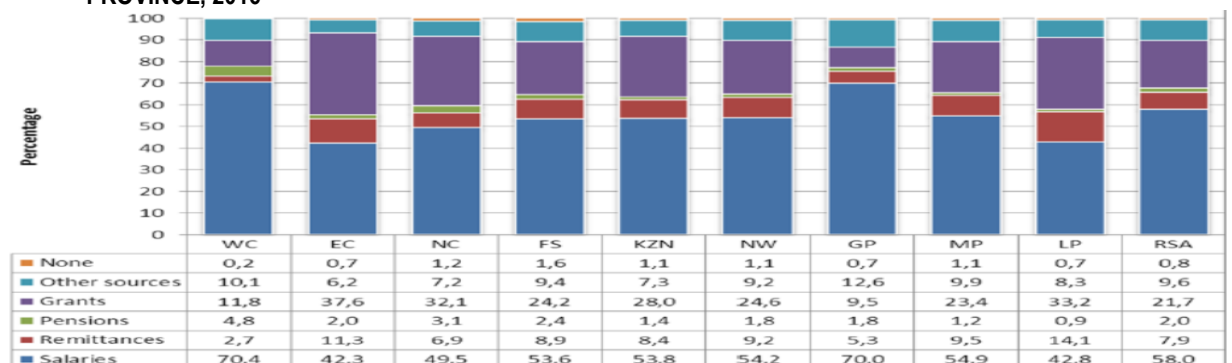
MUNICIPAL NAME	Poverty headcount
Moretele	11.7
Madibeng	8.5
Rustenburg	8
Kgetlengrivier	6.1
Moses Kotane	10.6
Ratlou	16.9
Tswaing	10.8
Mafikeng	8.2
Ditsobotla	9.3
Ramotshere Moiloa	13
Naledi	10.5
Mamusa	8.8
Greater Taung	17.3
Lekwa-Teemane	3.6
Kagisano/Molopo	14.8
Ventersdorp	12.4
Tlokwe City Council	4.8
City of Matlosana	3.7
Maquassi Hills	6.4

Source: Stats SA, Community Survey 2016

The above image shows poverty headcount of the province as per the 2016 community survey conducted by Statistics South Africa. Ratlou, Kagisano Molopo and Greater Taung local municipalities show greater amount of poverty headcount which is followed by Ramotshere Moiloa and Ventersdorp local municipalities. The Department of Social Development has various programmes in place that serves as poverty alleviation interventions. This includes amongst others: Sustainable livelihoods Programme through funding of cooperatives and Community Nutrition Development centres (CNDC); ECD programme through subsidizing centres for meals of children and HIV and AIDS programme through funding of home community based care centres, to mention few.

- **POVERTY AND INCOME**

**Graph 7: PERCENTAGE DISTRIBUTION OF MAIN SOURCE OF HOUSEHOLD INCOME BY PROVINCE, 2016**

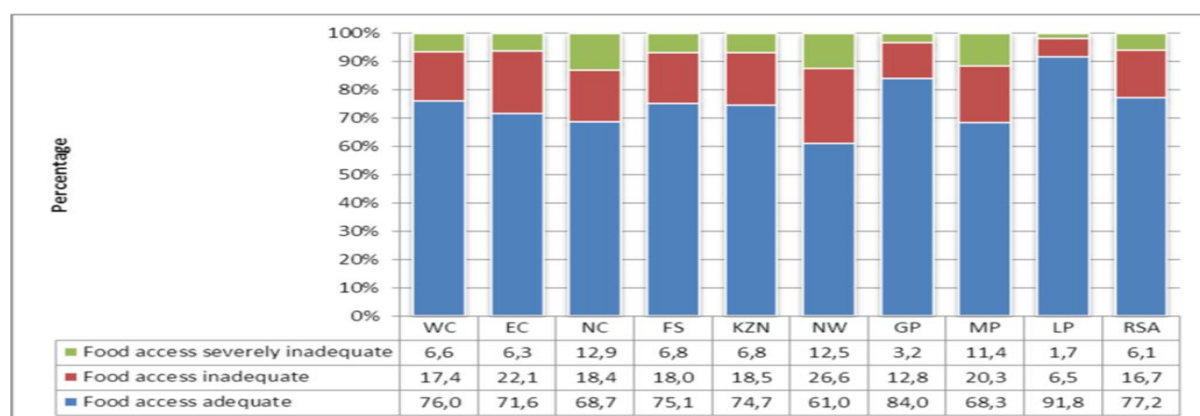


Source: Stats SA, Community Survey 2016

Generally, income is derived from different sources including social grants which are paid by government to deserving individuals. The impact of social grants on poverty in South Africa can never be undermined. According to IHS global insight (2014), income inequality remains one of the major challenges in South Africa with North West Province not being an exception. Income inequality is one of the indicators showing the extent to which the large population in a country remains excluded from participating in the economy. According to the Stats SA, Community Survey, 2016; the main source of income for the majority of households in the North West Province are salaries which accounts for 54,2%, followed by social grants as the second main source of household income, grants are received by 24,6% of the population, other population depends on other remittances which accounts for 9,2%. A share of 9,2% of the population depends on other sources of income. A share of 1, 8% of the population depends on pensions, while 1,1% of the Province’s households have no access to income.

It can therefore be deduced that sources of income for the North West Province’s largest population consists of the working class, followed by those depended on social assistance grants such as Old age Grant, child support grant, foster care grant, war veteran grant, to mention few. The sustainability of the latter is therefore questionable. This further calls on the Department to encourage active citizenry or communities to participate in sustainable livelihoods programmes offered in the Department and other food security programmes implemented across the Province by other Departments.

**GRAPH 8: PERCENTAGE OF HOUSEHOLDS EXPERIENCING FOOD ADEQUACY//INADEQUACY BY PROVINCE, 2016**



Source: Stats SA, Community Survey 2016

According to the World Food Summit (FAO, 1996) as cited in Stats-SA Community Survey 2016, food security exists when all people, at all times, have physical and economic access to sufficient, safe, nutritious food to meet their dietary needs and food preferences for an active life. An estimated 14 million South Africans go hungry every day. The table above shows that food access problems were also most common in the North West Province where 39% of households had inadequate or severely inadequate food access. Inadequate or severely inadequate access to food were also observed in Mpumalanga (31,7%), Northern Cape (31,3%) and Eastern Cape (28,4%).The condition in the North West Province may be exacerbated by the fact that the majority of the households had no access to income and rather depended on the social assistance grants and other remittances for survival. Only 61, 0% of the households enjoyed adequate access to food. It is therefore

sacrosanct that the Departmental Poverty Eradication Coordination and the Sustainable livelihoods Programmes be reinforced to adequately respond to issues of food security in the Province.

### • UNEMPLOYMENT RATE IN SOUTH AFRICA – NORTH WEST PROVINCE

According to the Quarterly Labour Force Survey of 2020, the official unemployment rate increased by 1,7 percentage points to 32,5% in Q4: 2020 compared to Q3: 2020. The official unemployment rate increased in eight of the nine provinces, with the largest increase recorded in Northern Cape (up by 5,6 percentage points), followed by Mpumalanga (up by 5,2 percentage points) and North West (up by 5,0 percentage points). Gauteng recorded the least increase of 0,4 percentage points, while Free State recorded a decrease of 2,1 percentage points. The expanded unemployment rate decreased by 0,5 percentage points in Q4: 2020 compared to Q3: 2020. This is reflective of the fact that people were available for work but did not actively look for work. According to the 4th quarter of the labour force Survey, 2020; the unemployment rate of the North West Province was standing at 33.6.

Year-on-year, the official unemployment rate increased by 3,4 percentage points. The official unemployment rate increased in seven of the nine provinces, with the largest increase recorded in Eastern Cape (up by 8,4 percentage points), followed by KwaZulu-Natal (up by 4,6 percentage points), North West (up by 4,5 percentage points) and Limpopo (up by 4,2 percentage points). Meanwhile, the official unemployment rate decreased in Free State and Mpumalanga provinces by 1,6 percentage points and 0,6 percentage points, respectively, during the same period.

All provinces recorded increases in the expanded unemployment rate, except Free State, where the rate decreased by 2,4 percentage points. The largest increase in the expanded unemployment rate was recorded in Gauteng (up by 5,7 percentage points), followed by Eastern Cape (up by 4,7 percentage points), KwaZulu-Natal (up by 4,1 percentage points), Limpopo (up by 3,5 percentage points) and North West (up by 3,0 percentage points).

It is clear that there is a need for call on all relevant interventions by government departments and private sector to forge partnership with the view to create more job opportunities for people and put more emphasis on skills development Programmes. The Department of Social Development responds to issues of unemployment in the province through the implementation of the extended public works programme, learnerships and internship programmes to mention few.

**TABLE 15. UNEMPLOYMENT STATUS OF PEOPLE IN THE NORTH WEST PROVINCE**

	Official unemployment rate					Expanded unemployment rate				
	Oct-Dec 2019	Jul-Sep 2020	Oct-Dec 2020	Qtr-to-qtr change	Year-on-year change	Oct-Dec 2019	Jul-Sep 2020	Oct-Dec 2020	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage points		Per cent			Percentage points	
<b>South Africa</b>	<b>29,1</b>	<b>30,8</b>	<b>32,5</b>	<b>1,7</b>	<b>3,4</b>	<b>38,7</b>	<b>43,1</b>	<b>42,6</b>	<b>-0,5</b>	<b>3,9</b>
Western Cape	20,9	21,6	22,5	0,9	1,6	24,1	29,1	26,8	-2,3	2,7
Eastern Cape	39,5	45,8	47,9	2,1	8,4	47,7	51,2	52,4	1,2	4,7
Northern Cape	26,9	23,1	28,7	5,6	1,8	39,2	44,0	41,8	-2,2	2,6
Free State	35,0	35,5	33,4	-2,1	-1,6	42,3	42,6	39,9	-2,7	-2,4
KwaZulu-Natal	25,0	26,4	29,6	3,2	4,6	41,9	47,5	46,0	-1,5	4,1
North West	28,8	28,3	33,3	5,0	4,5	43,0	46,5	46,0	-0,5	3,0
Gauteng	30,8	33,7	34,1	0,4	3,3	35,3	41,0	41,0	0,0	5,7
Mpumalanga	33,6	27,8	33,0	5,2	-0,6	43,8	45,6	46,4	0,8	2,6
Limpopo	23,1	26,3	27,3	1,0	4,2	44,0	46,9	47,5	0,6	3,5

Source: Quarterly Labour Force Survey; 2020

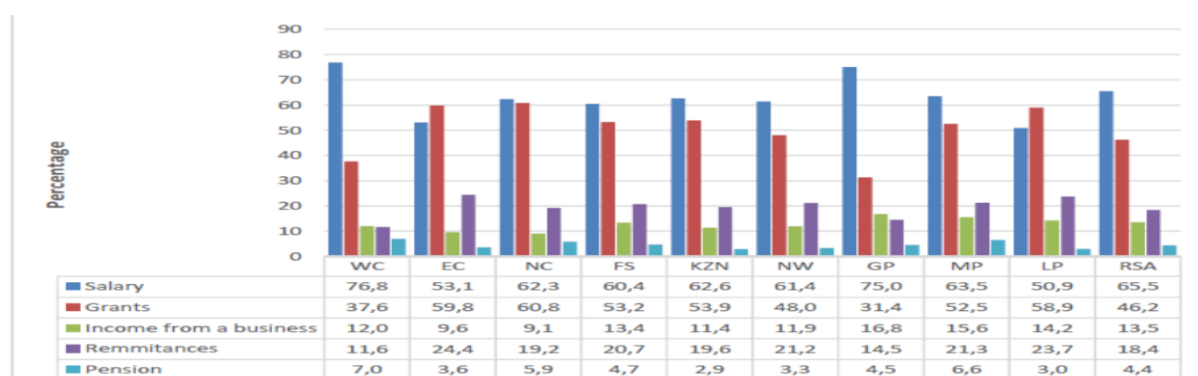
**TABLE 16: UNEMPLOYMENT STATUS OF PEOPLE IN THE NORTH WEST PROVINCE**

	2020-Q4
Unemployment rate	33,3
Expanded Unemployment rate	43,0
Absorption rate	35,5
Labour Force participation rate	53,2

Source: Quarterly Labour Force Survey; 2020

According to the Quarterly Labour Force Survey of 2020, the official unemployment rate increased by 1,7 percentage points to 32,5% in Q4: 2020 compared to Q3: 2020. The official unemployment rate increased in eight of the nine provinces, with the largest increase recorded in Northern Cape (up by 5,6 percentage points), followed by Mpumalanga (up by 5,2 percentage points) and North West (up by 5,0 percentage points). Gauteng recorded the least increase of 0,4 percentage points, while Free State recorded a decrease of 2,1 percentage points. The expanded unemployment rate decreased by 0,5 percentage points in Q4: 2020 compared to Q3: 2020. This is reflective of the fact that people were available for work but did not actively look for work. According to the 4th quarter of the labour force Survey, 2020; the unemployment rate of the North West Province was standing at 33.6.

**Graph 11: PERCENTAGE DISTRIBUTION OF MAIN SOURCES OF HOUSEHOLD INCOME BY PROVINCE IN 2016**



Source: Stats SA, Community Survey 2016

According to the Stats SA, Community Survey 2016; 58, 0% of households reported salaries/wages/commission as their main sources of income, followed by grants (21,7%), other sources (9,6%) and remittances (7,9%). There are considerable provincial variations that are noted. In the North West Province as the rest of the country 61.4% of the household's income comes from salaries and the social grants as a means of source of income for the majority of the households was at 48.0. Furthermore other households (21, 2%) depend on the remittances as a source of income. In a very unequal society, the social security system can play a stabilizing role, and is also a mechanism for redistribution of income amongst our communities. Social Welfare policies and programmes that provide cash transfers, social relief and development services ensure that people have adequate social protection measures.

- **SOCIAL GRANTS**

The South African Social Security Agency touches the lives of most South Africans through the provision of social assistance. The provision of social assistance is a Constitutional imperative and the main purpose is to combat poverty,

especially amongst the poor and the most vulnerable members of our society. Since 1994, the South African government had embarked on an extensive programme to attack poverty on all fronts. There is extensive empirical evidence that the social assistance programme in South Africa has been effective in alleviating child and adult poverty amongst the vulnerable who otherwise would have been subjected to destitution.

SASSA is a Social Development entity established in terms of the Social Assistance Act 13 of 2004 to relieve poor South Africans from Poverty, Unemployment and Inequality as directed by the National Development Plan (NDP). The NDP requires Government and its social partners to lead the creation of an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities and conditions of those who are most at risk. To date, SASSA pays social grants to more than Seventeen Million South Africans and In North West, SASSA pays social grants to One Million Two Hundred Thousand beneficiaries.

The South African Government accepts that it has a responsibility to care for people who cannot take care of themselves. When people are too young, sick, old or injured to look after themselves, then government will provide social support where possible. This kind of support is called 'social assistance'. Social grants have had a major effect on poverty reduction and some effects on reducing inequality. But without growth in employment it will be difficult to reduce income poverty substantially. Despite the achievements of the social protection system, there is still considerable debate about whether or not this is the right way forward for the country. It is expected that by 2018, nearly 17,5 million South Africans would receive some form of social grants. South Africa's social assistance system is one of the largest in Africa and is government's most direct means of combating poverty. Social assistance continues to form an important part of government's strategy to fight the triple challenges of poverty, inequality and unemployment. The Child-Support and Old-Age grants are the two largest social grants programmes, constituting about 75% of total grant spending.

More than half of all households in South Africa benefit from government's social assistance programme. More than one-third of black African individuals (33, 5%) received a social grant, compared to 27% of coloured individuals, and 12% of Indian/Asian individuals. Only 6,3% of the white population received grants. Comprehensive social security alleviates and reduces poverty, vulnerability, social exclusion and inequality through an inclusive, responsive and comprehensive social protection system.

## TOTAL NUMBER OF BENEFICIARIES RECEIVING OF SOCIAL GRANTS BY REGION by 31 MARCH 2019

Region	Beginning of April 2018	End of April 2018	End of May 2018	End of June 2018	End of July 2018	End of Aug 2018	End of Sept. 2018	End of Oct. 2018	End of Nov. 2018	End of Dec. 2018	End of Jan. 2019	End of Feb. 2019	End of March 2019	Incr. /Decr.	%
EC	1,684,971	1,669,344	1,672,071	1,668,489	1,671,813	1,673,022	1,676,385	1,681,083	1,685,765	1,683,429	1,687,464	1,691,324	1,682,122	-9 202	-0,54%
FS	643,292	643,410	643,884	643,625	645,162	645,588	646,783	649,436	652,205	650,316	651,557	653,881	650,178	-3 703	-0,57%
GP	1,749,543	1,753,412	1,757,763	1,759,157	1,758,709	1,755,415	1,756,638	1,770,049	1,785,407	1,786,991	1,796,864	1,807,028	1,791,719	-15 309	-0,85%
KZN	2,319,392	2,322,378	2,325,768	2,328,209	2,333,823	2,338,050	2,345,891	2,356,883	2,363,870	2,360,376	2,365,758	2,372,005	2,363,953	-8 052	-0,34%
LP	1,480,147	1,482,214	1,484,326	1,486,632	149,0412	1,492,223	1,496,363	1,501,696	1,505,841	1,503,467	1,507,147	1,511,647	1,504,547	-7 100	-0,47%
MP	887,120	888,427	889,530	890,042	892,830	894,268	896,489	899,524	903,011	901,923	904,674	907,636	903,259	-4 377	-0,48%
NC	286,597	286,379	287,424	287,734	287,946	287,943	288,659	289,331	290,176	289,358	289,478	290,128	289,216	-912	-0,31%
NW	764,380	764,678	764,973	766,301	767,303	768,004	769,782	771,804	774,068	772,904	774,318	776,044	769,127	-6 917	-0,89%
WC	1,058,741	1,059,081	1,061,823	1,062,646	1,065,009	1,067,525	1,069,712	1,075,171	1,081,414	1,081,901	1,082,057	1,086,675	1,079,384	-7 291	-0,67%
<b>Total</b>	<b>10,854,183</b>	<b>10,869,323</b>	<b>10,887,562</b>	<b>10,892,835</b>	<b>10,913,007</b>	<b>10,922,038</b>	<b>10,946,702</b>	<b>10,994,977</b>	<b>11,041,757</b>	<b>11,030,665</b>	<b>11,059,317</b>	<b>11,096,368</b>	<b>11,033,505</b>	<b>-62 863</b>	<b>-0,57%</b>

Source: BI SharePoint

Source: SOCPEN system, 31 March 2019

The table above, illustrates the distribution of beneficiaries by Provinces. There were 11 033 505 beneficiaries receiving grants for themselves or their children. The above table also reflects a decline in number of beneficiaries as at end of March 2019. According to the Social Security Pension System as at 31 March 2019, the total number of Persons who received or benefited from social grants in the North West Province was standing at 769, 127 (0.89%) When looking at the Old Age and the Child Support grants respectively, the North West Province recorded 191 617 of the Old Age grant and the 367 635 of the Child Support Grant. This is largely attributed to the high rate of unemployment, poverty and inequalities to mention a few. This state of affairs is worrisome since it is not sustainable and encourages dependency on the state. It is therefore salient for the Department to redirect focus towards this area through promoting active participation of communities in sustainable government intervention programmes, such as Extended Public Works Programmes; Skills Development Programmes and other developmental Programmes. The total dependence on the social grants is a risk factor for any government since this phenomenon is not sustainable. The Department invested more on the sustainable livelihoods programme or interventions with special emphasis on economic development initiatives.

- **CHILDREN RECEIVING THE FOSTER CHILD GRANT BY PROVINCE IN MARCH 2019**

In March 2019, the government of South Africa paid 386 019 Foster Care Grants to caregivers of children in foster care. According to the SOCPEN System as at 31 March 2019, the North West Province registered 29 553 children receiving foster care grant. Accessibility to the foster grant improves the lives of the beneficiaries as it serves as the source of income for many households in the Province. The Department will continuously ensure effective general management of the foster care programme in the Province. Research in this area is required to establish the rationale for the decline or increase of Children receiving foster care grant and continuing monitoring the management of foster care programme.

There is also a need to resolve the foster care grant and align it with the child support grant, and further resource the foster care programme with enough social workers. This will ensure that foster care cases are swiftly resolved and children placed in stable family environments with access to the appropriate social grant. A 2017 report by the Department of Social Development noted that over 500 000 children were in foster care placements. Renewing foster care placement orders every two years has been the major challenge.

- **SUBSTANCE ABUSE**

Substance abuse, is a public health and social problem that has gradually become a cause for concern in Africa. Use of drugs among adolescents is a global phenomenon eating deep into the fabrics of our society. Students are most vulnerable at this transformative stage in their life. Substance abuse by people in all parts of the world, particularly adolescents, has long been of scientific, political and public concern. Moreover, substance abuse has also been documented to contribute to the high rate of school dropout, unemployment, and high level of crime as well as poverty, which in turn affects the economy of a country. It is a worldwide phenomenon affecting large numbers of people. Substance abuse is recognized as one of the greatest health and social problems in South Africa. The youth of South Africa are particularly affected.

According to the National Drug Master Plan (2006-2011) the scourge of substance abuse continues to ravage communities, families and, particularly, the youth. It is destroying the social fabric of society and leads to medical, mental and social ills which impact negatively on social cohesion and productivity. Substance abuse mostly affects poor and vulnerable groups such as the unemployed, children, orphans, workers, people with disabilities, and older persons. Efforts should be directed at ensuring that all government departments take responsibility for preventing and combating substance abuse, and that all vulnerable groups are capacitated to know their rights and to access support when necessary.

The fight against drugs and substance abuse needs a multipronged approach, with efforts aimed at improving parenting practices, spiritual care, knowledge, influence and a healthy mind. Recreation and reduction in the ease of accessing alcohol, enforcement of law to reduce availability of substances, and employment opportunities have been found to collectively contribute to a decrease in substance abuse incidences. Treatment and rehabilitation give people a second chance at rebuilding their lives.

In addressing issues of substance abuse in the province, the Department of Social Development through the implementation of substance abuse, prevention and rehabilitation services programme respond to this pathology. Social Development is the lead government department in implementing the National Drug Master Plan which serves as a blue print of national action and programmes to stamp out drug abuse and its associated challenges. The NMDP commits government and all important sectors of society to work together on key areas such as to reduce the demand and supply of illegal drugs through a wide range of coordinated action from national to local levels.

- **GENDER BASED VIOLENCE**

Gender-based violence (GBV) is a profound and widespread problem in South Africa, impacting on almost every aspect of life. President Ramaphosa referred to it as the second Pandemic that the country is facing following the outbreak of Corona Virus. GBV disproportionately affects women and Children. Violence against women is a form of discrimination and a violation of human rights. Violence against women deny them the opportunity to fulfilling their potential, restricts economic growth and undermines development. The nature and extent of violence against women are a reflection of the degree and persistence of discrimination that women continue to face. This made it difficult to achieve social justice and social cohesion as the cornerstone of a democratic government.

Despite notable advances in gender equality and women's empowerment, the majority of women and girls still suffer from multi-dimensional poverty, inequality and discrimination on the basis of gender. This is compounded by deep-seated social problems such as gender-based violence. Almost 25 years into South Africa's democracy, women's empowerment and gender equality remains elusive. High levels of gender-based violence and other expressions of women's subordination and gender inequality have resulted in a rising tide of discontent and fear among women, especially young women.

It is against this context that it is critical of the Country to step up and wage War against this Pandemic. Gender Based Violence is a wicked problem that requires multifaceted interventions or approaches. It needs a multi and or inter-disciplinary

approach, which provide space upon which various stakeholders come together in responding to the problem. Multi-sectoral response to gender-based violence is very fundamental in addressing such wicked problems. Multi and or inter-disciplinary approach provide a platform for sharing of knowledge, expertise and resources and work towards a shared purpose or goal. This approach involves a range of stakeholders; role players or and partners. Gender Based Violence is a wicked problem that affects the whole society or community and it cut across all the Departments. Each Department has a specific contribution to make in responding to GBV. Key stakeholders responding to this problem include Department of Social Development; Health; Justice and Constitutional Development; South African Police Services; Education and Sports Development; Department of Community Safety and Transport Management; COGTA; Office of the Premier; Department of Women, Youth and People with Disabilities; Non Profit Organizations, Civil Society Organizations; Community Based Organizations and faith Based Organizations to mention few.

There are unacceptably high levels of gender based violence in South Africa. Women and girls are being abused, assaulted and murdered every day in South Africa, at the hands of men. The 2016 Demographic and Health Survey, further shows that 17% of younger women aged 18 to 24 had experienced violence from a partner in the 12 months before the survey – 2.1% described this as often, and 8% as sometimes – compared to 16.7% among women 65 years old and older. The prevalence of gender-based violence is perpetuated by patriarchal norms and practices, a legacy of structural violence and weaknesses in the criminal justice system. Despite the high levels of GBV, most incidents remain undocumented, under-reported and unaccounted within the National Statistics. Reliable and credible data is the bedrock for policy formulation and should play a key role in informing, planning, costing, implementation, evaluation and reviewing of programmes and Policies (NSP on GBV & Femicide, 2030).

- **CRIME**

Ensuring that the people of South Africa are and feel safe'. The crime statistics are an important link in the value chain of the statistics system, which informs policy direction in the criminal justice system. The involvement of Statistics SA, further ensures the data integrity in the process. According to the 2019/20 crime statistics report there is a slowing down of the increase in violent crimes.

In contact crimes, particularly Murder, a trend of halving the case increase in the past 3 years was recorded as follows: In 2017/18 the case difference was 1320; In 2018/19 the cases difference was 686 and in 2019/20 recorded a case difference of 303. On the 17 community reported crimes a noticeable decrease of 2.7% as compared to an increase of 0.7 % last year, was recorded. Murders in South Africa remain high, with a 1.4% increase in 2019/20, to 21,325 reported cases. This works out to 58 people murdered in the country every day, at a rate of 35.8 people per 100,000 population.

Another crime category is that of Stock theft which recorded an increase in the past three years. Stock theft has recorded a decrease of 4.2 %. Stock theft is regarded as a serious crime to rural economy.

There was also a significant decrease in property related crimes where all crimes under this category indicated a major decrease including burglary at residential premises which has declined by 6.7%. Robbery at residential properties has also recorded a decrease of 5.8%. Under the sub categories of aggravated robbery, robbery of Cash in Transit recorded a decrease of 10,4% and bank robberies declined by 100,0%. During the period under review, there were no bank robberies



in South Africa. However, in the same category, Carjacking and Truck hijacking have recorded an increase of 13, 3% and 1, 7% respectively. Cases of carjacking have seen the biggest increase year-on-year, with the SAPS reporting 18,162 cases over the period. This equates to 50 cars being stolen in South Africa every day.

- **SEXUAL OFFENCES**

All Sexual Offences increased by 1.7%. This category of crime has terrorized most households and communities as most of these crimes happen behind closed doors. Awareness campaigns on Gender Based Violence and Femicide must be intensified; private sector and Non Profit Organizations must work together with government to defeat the scourge. Educational institutions are becoming hotbeds for sexual violence, 380 cases of rape were reported at either schools, universities, colleges or day care facilities. Certain categories of sexual offences have recorded a decrease whilst other categories are on an increase. Rape was at 1.7%, sexual assault at 4.2%, attempted sexual offences, 3.3% and Contact Sexual offences at -6.0%.

Substance abuse issues are encountered at every level of the criminal justice system. Most substance related crimes are a culmination of a variety of factors (personal, situational, cultural, and economic) but the South African Drug Abuse Monitoring project demonstrates a strong link between substance abuse and crime. The departmental social crime prevention and support services programme come handy in addressing issues of social crime in the province.

The Department of Social Development in the North West Province participates in the broader government strategy in dealing with crime through prevention mechanisms as well as establishment of the most effective justice system. Since the inception of this programme the government has come up with pieces of legislation and policies that seek to provide protection and services to the victims of crime, violence and abuse of which the majority is women and children. These pieces of legislation include but not limited to Domestic Violence Act 116 of 1998, Minimum standards for service delivery, National Policy guidelines for Victim Empowerment, Service Charter for victims of crime, Shelter Strategy for victims of crime and violence. A multi-disciplinary approach is needed in addressing crime. It is therefore important that other key stakeholders such as the Community through the Community Policing Forums, other Government departments and the business community participate in bringing the crime levels down.

- **HIV AND AIDS**

It has been almost two years since South Africa launched the fourth National Strategic Plan (NSP) for Human Immunodeficiency Virus (HIV), Tuberculosis (TB) and Sexually Transmitted Infections (STIs) (2017-2022) on 31 March 2017. The NSP (2017-2022) builds on previous plans and achievements, focusing on improving and scaling up service delivery and implementing evidence-based interventions. Within this context, the South Africa National AIDS Council (SANAC) developed a Monitoring and Evaluation (M&E) Plan on HIV, TB and STIs (2017-2022) which serves as a guide on how the NSP will be monitored and evaluated.

The total number of persons living with HIV in South Africa increased from an estimated 4, 25 million in 2002 to 7, 52 million by 2018. According to the 2018 Mid-Year Population Estimates, the estimated overall HIV prevalence rate is approximately

13,1% among the South African population. The total number of people living with HIV is estimated at approximately 7,52 million in 2018. For adults aged 15–49 years, an estimated 19, 0% of the population is HIV positive. Approximately one-fifth of South African women in their reproductive ages (15–49 years) are HIV positive. HIV prevalence among the youth aged 15–24 has declined over time from 6, 7% in 2002 to 5,5% in 2018.

## **2. INTERNAL ENVIRONMENT ANALYSIS**

The Department of Social Development has the mandate of providing social protection services to all the deserving people in the North West Province and South Africa generally. An inclusive social protection system addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. Social protection is an important mechanism for poverty alleviation and income redistribution in South Africa. Comprehensive social protection systems comprise several components, including: social assistance, social insurance, developmental mechanisms that simultaneously “protect” and “promote” livelihoods, and “transformative” measures that promote social inclusion and social justice. The Department of Social Development in the North West Province has made an immense impact on the lives of all deserving People through a comprehensive social protection. Social Protection serves as a safety net when all efforts were exhausted.

### **1.2.1. ORGANIZATIONAL ENVIRONMENT**

The National Department of Social Development and the Department of Public Service and Administration (DPSA) ensured Ministers and Members of the Executive Committee (MINMEC) and the Heads of Social Development (HSD) approval of the Generic Functional Structure for the Provincial Departments of Social Development across the country. The Office of the Premier, urged the Department to review the organisational structure and to ensure alignment to the generic structure. The Departmental structure was reviewed as such, and the approval and implementation thereof is anticipated during the MTEF period.

Shortage of social services professionals, especially Social Workers has been an impediment in ensuring adequate and satisfactorily provision of social services by the Department. This anomaly has resulted in certain functions or services of the Department being rendered by the NPOs. The monitoring of these funded Non Profit Organizations (NPOs) has also been a grey area for the Department, owing to the shortage of social service professionals. In an attempt to addressing this challenge the Department planned to recruit Social Work Graduates through the Social Work Scholarship Programme funded by National Department of Social Development. Over and above that, the recruitment of Social Workers through Grant funding is also unfolding in the MTEF cycle and it is prioritized annually.

The Department is implementing a ward based model (WBM) for increased service delivery in various municipalities across the province. This is in tandem with the District Development Model (DDM) pronounced by his Excellency, President of the Republic of South Africa. It is against this model that placement of Social Workers continues to be done in the most deprived rural areas of the province prioritized by the district management teams using needs analysis and ward based approach. The Department has embarked on sourcing funding for Social Work Internship Programme from the Health and Welfare Seta (HWSETA) to inhibit the rate of unemployment among Social Work graduates.

The Department of Social Development is still facing challenges of shortage of office accommodation for the employees. In most instances the office spaces are shared by officials and overcrowding in the offices has become a challenge for the Department. The sharing of offices has potentially affected the effective operation of individual employees, especially Social Workers. This arrangement is also compromising the right to privacy of the Clients, thus the principle of confidentiality for the clients is not maintained. As a recourse, the Department is continuously engaging the Provincial Treasury and the Department of Public Works and Roads in a bid to explore alternative accommodation to the current situation of shortage office space. The Political head of the Department and the Management team are attending to staffing and the occupational Health and safety issues raised by the labour movements before the end of the financial year. This is with the view to improve service delivery environment and create a conducive working environment.

The Department experiences challenges with the funding of the Non Profit Organizations. This is largely around the expenditure patterns for the transfer of payments as a result of non-compliance and other technical issues within the processing of the business plans. The Department has, however developed a Policy on the funding processes of the Non Profit Organizations. This was with the view to close all policy gaps and other pertinent issues and to facilitate the funding of NPOs in a very responsible and accountable manner. Thus, to ensure efficient and effective use of financial resources, the Department is providing support to NPOs in terms of the capacity building to ensure compliant business plans as well as monitoring and evaluation. Technical assistance is being provided to the beneficiaries prior to funding and for the implementation of these projects. The guidance and support that the Department is providing to the NPOs improves their sustainability.

The Department has always been working with various stakeholders as an extension arm of the Department in terms of service delivery. The Department continuously strengthens the relationship with relevant government institutions, NGO's, NPO's; CBO's; FBO's etc. and will continue to ensure that all stakeholders are brought on board to assist in providing integrated social development services. This is mainly intended to improve the social and economic livelihoods of the citizens of the North West Province.

The Department has made strides and significant improvement in compliance with the Employment Equity Act, No 55 of 1998 as amended in terms of targets on appointment of people with disabilities, appointment of women at SMS level and reasonable accommodation.

## INTERNAL AND EXTERNAL AUDITS

During the 2019/20 financial year, the Department was subjected to various audits (internally and externally) by both the Provincial Internal Audit and the Auditor General of South Africa. The table below gives summary of the findings raised by the **Provincial Internal Audit** and the action plans to address such findings.

	Progress as at the 31 March 2020
Total Number of Findings raised	191 (100%)
Number of Findings that are in progress	159 (83%)
Number of Findings that have been addressed	32 (17%)
Percentage of Resolved Findings	0%

The following is a summary of the Implementation of action plans to address

## External Audit Findings by Auditor General of South Africa.

### Progress on the 2017/18 and 2018/19 Post Audit Action Plan

SUMMARY	TOTAL NUMBER OF FINDINGS	ACTIONS TO BE TAKEN	IMPLEMENTED	NOT YET IMPLEMENTED
Financial	15	15	13	2
Human Resource Management	5	5	3	2
Information Communication Technology	4	4	3	1
Governance	1	1	0	1
Supply Chain Management	13	13	8	5
Strategic Management	22	30	26	6

SUMMARY OF 2017/18 AND 2018/19 FINDINGS	Progress as at the 31 March 2020
Total Number of Findings raised	60(100%)
Number of Findings that are in progress	15 (25%)
Number of Findings that have been addressed	45 (75%)

## INFORMATION AND COMMUNICATION TECHNOLOGY

The Department has an established unit responsible for Information Communication and Technology (ICT). This unit is located under the Chief Directorate: Corporate Service. The Government Information Technology Officer (GITO) is at the Director Level and oversees ICT systems under Directorate: Support Services. There is a dedicated budget for ICT purposes in the Department. The department has two (2) servers that are hosted at Office of the Premier Server Room (Data-centre). All offices of the department are connecting on the provincial backbone for internet connectivity, in offices where there is not connectivity infrastructure, mobile technology (routers) is used. The Department has the following soft-wares in place: Windows Operating System (Windows 7, 8 and 10); Microsoft Office (Office 2007, 2010, 2013 and Office 365); Microsoft SharePoint – Document management and Microsoft Teams are used for video/ tele-conferencing. There is also transversal systems in place such as PERSAL and BAS/ Walker.

All ICT goods and services are procured through SITA transversal contract. The Department has also developed ICT Policies and Procedures.

## THE IMPACT OF COVID-19 ON DEPARTMENTAL PROVISION OF SERVICES TO COMMUNITIES

The Department of Social Development amidst responding to the Corona Virus Pandemic, is utilizing the existing departmental structures such as Departmental Executive Committee; Executive Management Team; Departmental Management Committee to deal with matters that relate to the COVID-19 implementation, reporting and monitoring of daily operations of the department. In accordance to the COVID 19 Protocols, the Department appointed the COVID 19 Compliance Officer and constituted the Occupational Health and Safety Committees in each district across the Province.

The Department, by its own mandate, is a service delivery oriented entity with a more direct face to face contact with the service users across all the three sphere of governance. The COVID 19, has thus highly affected service delivery provision to various communities, households and individuals. The majority of the Departmental offices across the Province drastically scaled down its operations due to compliance with the COVID 19 lockdown regulations.

The Department developed a Risk Adjusted Plans for COVID-19 in preparation for the gradual return of employees to work. The Workplace Preparedness and the Business Continuity Plan were also developed to ensure the gradual return of employees to work. The De-Congestion Plans were developed to ensure sufficient social distancing due to the challenges of lack of Office space, overcrowding and insufficient ventilation. The COVID-19 period is characterized by frequent work disruptions due to unforeseeable challenges of infections which should urgently be followed by self-quarantine, sick leave and high impact of fear which continue to demoralize the workplace. Service delivery plans are frequently disrupted and should frequently be adjusted in relation to the limited number of available human resource due to the high rate of absenteeism. There are challenges in organizational culture and the need for readjustment of people management. The challenges of COVID-19 are not just a temporary inconvenience but calls for new strategies on the maximum utilization of financial, physical and human resources. The re-allocation of resources resulted in the reduction of Compensation Budget and the lack of budget to fill in existing vacancies. It also creates challenges on the acquisition of technological resources which should provide support for remote working arrangements. The Department experienced a significant budget reduction of R 98 507 million to fund the COVID 19.

Existing policies like the Occupational Health and Safety Policy had to be reviewed, budget had to be re-allocated for emergency responses to COVID-19 challenges and policy measures had to be developed to ensure effective remote working arrangements which should be adopted and sustained as realities for the future.

The Department appointed 81 Social Work Interns in line with the National call to appoint Social Work Graduates to assist in the fight against COVID 19. In an attempt to deal with Gender based Violence, especially during this critical period of COVID 19, the Department appointed 10 Social Workers for the Gender-Based Violence Programme.

### 1.2.2. National Development Plan (Vision 2030)

Core elements of a decent standard of living	DSD Role
1. Housing, water, electricity and sanitation	Household Profiling & Referrals
2. Safe and reliable public transport	Promotion of universal access to people with disabilities
3. Quality education and skills development	Early Childhood Development Programme EPWP Capacity Building Programme National Youth Service Programme NPO Capacity Building Programme Government Capacity Building and Support Programme – HIV & AIDS Programme/ OVCY Isibindi Model for OVCY Workplace Skills Development Programme <ul style="list-style-type: none"> <li>- Bursaries</li> <li>- Internships</li> <li>- Government/Public Service Capacity Building Programme</li> </ul>
4. Safety and Security	Social Crime Prevention Programme Victim Empowerment Programme Protection of State Information Act 1982 and Minimum Information Security Standards Ethics, Risk Management, Fraud and Corruption Prevention
5. Quality Health Care	Substance Abuse Prevention and Rehabilitations Services HIV and AIDS Support Programmes
6. Social Protection	<b>Promotion</b> ( community education; universal access to basic human rights services; and social cohesion)

	<b>Development</b> ( human capital, social infrastructure and economic empowerment) <b>Prevention</b> (undue suffering due to unemployment, natural disasters etc.) <b>Transformation</b> ( addressing inequality) <b>Protection</b> ( statutory services)
7. Employment	EPWP Employment opportunities National Youth Service Programme – Exit opportunities NPOs Employment opportunities Departmental Appointments <ul style="list-style-type: none"> <li>- SW Scholarship &amp; Bursary beneficiaries</li> <li>- Internships</li> <li>- Other critical funded vacant posts</li> </ul>
8. Recreation and Leisure	ECD Play Parks Residential Care based facilities Youth Camps Golden Games
9. Clean Environment	Recycling throughout the sector EPWP Infrastructure
10. Adequate Nutrition	Centre based day care services Residential Care Provincial Food Distribution Centre and Community Nutrition Development Centers: Household food security SRD: Household food security

### 1.2.3. Government Seven Main Growth Priorities of the Sixth Administration

Priorities	DSD Role responding to priorities
1. A capable, ethical and developmental state	Provision of strategic leadership and support to all programmes through the implementation of systems that promote good governance
2. Economic transformation and job creation	Internships (Social Work, Community Development, and Administration EPWP Integrated Grant Work opportunities in Community Nutrition and Development Centres National Youth Service (NYS) 12 months training in mixed farming, civil construction Employment of Social work bursary holders
3. Education, skills and health	Provision of Social work Bursary scheme Child and Youth Care Worker trainees who receive training through community based prevention and early intervention programmes Implementers on social and behaviour change programmes trained Early Childhood development programmes NPO capacity building programmes Capacity building programmes targeted at Cooperatives Women Empowerment programmes Youth capacity building programmes
4. Consolidating the social wage through reliable and quality basic services	Provision of Social grants through the South African Social Security Agency Funding of Non Profit Organizations Implementation of EPWP programme Family Care and Support Services Child Care and Protection Services Child and Youth Care Services Partial Care and Early Childhood Development Services
5. Spatial integration, human settlements and local government	Household and Community Profiling for purpose of providing appropriate cohesive interventions
6. Social cohesion and safe communities	Social Crime Prevention and Support Services Victim Empowerment Services Substance Abuse Prevention and Rehabilitation Services
7. A better Africa and World	Creation of a Self-reliant society by building conscious and capable citizens through the provision of integrated social development services

#### 1.2.4. State of Provincial Address Priorities of the Sixth Administration

NO.	SOPA PRIORITY	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
1	Establish food banks in all four districts	Operational District Food Banks achieving following key deliverables: costing of the food banks model, recruitment of staff, setting of the banks for distribution of procured and donated food to Households.	Number of Food Banks/Food Distribution Centres established	Reduction of food insecurity amongst households within communities
2	Establishment of Provincial Food Bank	Operational food bank achieving following key deliverables: costing of the food bank model, recruitment of staff, setting of the bank for distribution of procured and donated food to District Food Banks.		
3	Strengthening the implementation of Social Distress (SRD) programme	Procurement of bulk food supplies	Number of households accessing food through DSD food security programmes.	Reduction impact of disasters Reduction in family crisis and under-hardships as a result of hunger.
4	Support women cooperatives and SMME's	Provide capacity building , mentoring and procurement of equipment for Women led Cooperatives and SMMEs	Number of women benefitting from economic strengthening initiatives	Empowered, resilient individuals families and sustainable communities

## DEPARTMENTAL OVERVIEW OF 2021/22 BUDGET AND MTEF ESTIMATES

Table 12.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Administration	196 363	206 458	216 571	224 885	208 169	208 169	219 633	224 924	220 512
2. Social Welfare Services	470 445	523 079	541 654	626 935	535 295	535 295	566 534	581 926	568 888
3. Children And Families	384 271	463 706	483 869	528 802	524 167	524 167	503 301	538 123	556 125
4. Restorative Services	237 681	243 560	290 802	304 672	276 589	276 589	291 276	274 491	286 908
5. Development And Research	166 298	183 147	189 137	193 116	216 906	216 906	191 638	180 573	181 984
6. Special Programs	17 235	16 485	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>1 472 293</b>	<b>1 636 435</b>	<b>1 722 033</b>	<b>1 878 410</b>	<b>1 761 126</b>	<b>1 761 126</b>	<b>1 772 382</b>	<b>1 800 037</b>	<b>1 814 417</b>

Table 12.4 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 144 117</b>	<b>1 282 725</b>	<b>1 361 337</b>	<b>1 390 575</b>	<b>1 358 814</b>	<b>1 358 814</b>	<b>1 370 978</b>	<b>1 374 791</b>	<b>1 399 448</b>
Compensation of employees	825 714	903 755	993 973	1 069 634	1 023 271	1 023 271	1 045 261	1 055 749	1 066 423
Goods and services	318 352	378 943	367 364	320 941	335 543	335 543	325 717	319 042	333 025
Interest and rent on land	51	27	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>289 561</b>	<b>315 939</b>	<b>327 292</b>	<b>441 723</b>	<b>381 102</b>	<b>381 102</b>	<b>366 192</b>	<b>393 403</b>	<b>381 727</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	285 758	309 272	321 318	436 265	375 644	375 644	360 135	386 969	375 009
Households	1 461	4 087	3 244	2 578	2 578	2 578	2 922	3 267	3 519
<b>Payments for capital assets</b>	<b>38 615</b>	<b>37 771</b>	<b>33 404</b>	<b>46 112</b>	<b>21 210</b>	<b>21 210</b>	<b>35 212</b>	<b>31 843</b>	<b>33 242</b>
Buildings and other fixed structures	16 597	5 780	15 695	25 995	3 043	3 043	28 863	25 977	27 119
Machinery and equipment	22 018	31 991	17 709	20 117	18 167	18 167	6 349	5 866	6 123
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 472 293</b>	<b>1 636 435</b>	<b>1 722 033</b>	<b>1 878 410</b>	<b>1 761 126</b>	<b>1 761 126</b>	<b>1 772 382</b>	<b>1 800 037</b>	<b>1 814 417</b>



# **PART C**

# **MEASURING OUR PERFORMANCE**

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## 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION:

### 1.1. PROGRAMME ONE: ADMINISTRATION

Purpose: To provide strategic leadership, management and support to the implementation of Departmental priorities

#### 1.1.1. SUB-PROGRAMME: OFFICE OF THE HOD

Purpose: To provide strategic leadership, management and support to the implementation of departmental priorities

#### 1.1.2. SUB-PROGRAMME: CORPORATE SERVICES

Purpose: To provide strategic leadership and support to all programmes through implementation of effective and efficient systems that promotes good governance.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Functional and efficient department	Comprehensive assessments conducted by social workers	Number of comprehensive assessments conducted by social workers	N/A	N/A	N/A	N/A	10 000	10 500	11 100
	Supervision contracts between social work supervisors and supervisees signed	Number of written supervision contracts between social work supervisors and supervisees signed	N/A	N/A	N/A	N/A	3 049	3 049	3 049

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of comprehensive assessments conducted by social workers	10 000	1 500	3 500	3 500	1 500
2. Number of written supervision contracts between social work supervisors and supervisees signed	3 049	3 049	0	0	0

#### Explanation of planned performance over the medium-term period

The environment within which social welfare services are rendered has changed during the past 20 years. The change has been brought about largely by changes in the socio-economic and political situation in South Africa, which necessitated legislative and policy reviews to make social welfare programmes and services responsive to the needs of the poorest of the poor, the marginalised and the most vulnerable groups in society.

Social Development is about maximizing the capacity of the individual, family and the community to participate productively in society, both socially and economically.

The purpose of the programme is to provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders. Furthermore, it is to improve social services in line with the prescribed generic intervention tools manual.

### **1.1.3. SUB-PROGRAMME: FINANCIAL MANAGEMENT AND ADMINISTRATION**

Purpose: To provide sound financial planning, financial reporting and development of internal control measures and procedures to prevent risk and fraud and also to safeguard departmental immovable and movable assets.

### **1.1.4. SUB-PROGRAMME: DISTRICTS AND INSTITUTIONAL SUPPORT MANAGEMENT**

Purpose: To ensure efficient and effective coordination, administrative support and quality assurance of districts and institutions

## PROGRAMME RESOURCE CONSIDERATIONS 2021/22: ADMINISTRATION

Table 12.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	10 437	10 646	12 982	11 921	10 641	10 641	12 627	13 104	11 957
2. Corporate Services	124 007	137 025	138 924	140 712	127 664	127 664	135 238	137 781	135 969
3. District Management	61 919	58 787	64 665	72 252	69 864	69 864	71 768	74 039	72 586
<b>Total payments and estimates</b>	<b>196 363</b>	<b>206 458</b>	<b>216 571</b>	<b>224 885</b>	<b>208 169</b>	<b>208 169</b>	<b>219 633</b>	<b>224 924</b>	<b>220 512</b>

Table 12.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>192 123</b>	<b>196 938</b>	<b>206 676</b>	<b>218 816</b>	<b>202 500</b>	<b>202 500</b>	<b>215 354</b>	<b>220 403</b>	<b>215 792</b>
Compensation of employees	141 407	142 614	150 772	154 039	150 779	150 779	156 595	159 495	152 205
Goods and services	50 675	54 304	55 904	64 777	51 721	51 721	58 759	60 908	63 587
Interest and rent on land	41	20	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 803</b>	<b>6 667</b>	<b>5 974</b>	<b>5 458</b>	<b>5 458</b>	<b>5 458</b>	<b>4 057</b>	<b>4 338</b>	<b>4 529</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 461	4 087	3 244	2 578	2 578	2 578	922	1 171	1 330
<b>Payments for capital assets</b>	<b>437</b>	<b>2 853</b>	<b>3 921</b>	<b>611</b>	<b>211</b>	<b>211</b>	<b>222</b>	<b>183</b>	<b>191</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	437	2 853	3 921	611	211	211	222	183	191
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>196 363</b>	<b>206 458</b>	<b>216 571</b>	<b>224 885</b>	<b>208 169</b>	<b>208 169</b>	<b>219 633</b>	<b>224 924</b>	<b>220 512</b>

### Explanation of the resources' contribution to achieving the outputs.

#### Economic classification

The budget for Compensation of Employees is R156.5 million in 2021/22, R159.4 million in 2022/23 and R152.2 million in 2023/24 for payment of salaries and wages for existing and critical vacant funded posts.

The budget for Goods and Services is R58.7 million in 2021/22, R60.9 million in 2022/23 and R63.5 million in 2023/24. This is provisioned for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R4 million in 2021/22, R4.3 million in 2022/23 and R4.5 million in 2023/24. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers. The reduction on households is due to redirection of funds to core programmes.

The budget allocation for machinery and equipment is R222 thousand in 2021/22, R183 thousand in 2022/23 and R191 thousand in 2023/24. This is mainly for procurements of furniture and equipment for new and existing staff and payments of finance lease.

## 2. PROGRAMME TWO: SOCIAL WELFARE SERVICES

Purpose: To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders

### 2.1. SUB-PROGRAMME: SERVICES TO OLDER PERSONS

Purpose: To provide comprehensive care and services to older persons

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Older Persons accessed Community Based Care Services	1. Number of older persons accessing community-based care and support services.	5 516	6 131	7 556	6 447	6 480	7 107	7 463
	Older Persons accessed Residential Care services	2. Number of Older Persons accessing Residential facilities	1 683	2 145	2 194	1 559	1 592	1 719	1 805
	Funded residential facilities for Older Persons	3. Number of funded residential facilities for older persons	27	28	27	27	27	28	28
	Older Persons Accessed Psychosocial services	4. Number of older persons accessing statutory services	1 992	2 422	4 286	1040	2 085	4 444	4 666

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of older persons accessing community-based care and support services.	6 480	6 480	6 480	6 480	6 480
2. Number of Older Persons accessing Residential facilities.	1 592	1 592	1 592	1 592	1 592
3. Number of funded residential facilities for older persons	27	0	27	0	0
4. Number of older persons accessing statutory services	2 085	521	521	521	522

### 2.2. SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

Purpose: To provide comprehensive care and protection services to Persons with Disabilities

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Persons with disabilities accessed Day care services.	1. Number of Persons with Disabilities accessing Day care services.	983	931	914	709	729	781	820
	Persons with disabilities accessed funded protective workshops	2. Number of persons with disabilities accessing services in protective workshops.	152	163	166	120	120	126	132

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Persons with disabilities accessed Residential Care services	3.Number of Persons with Disabilities accessing Residential facilities	467	421	439	379	345	390	409
	Funded residential facilities for Persons With Disabilities	4. Number of funded residential facilities for persons with disabilities.	7	10	7	7	7	8	8
	Persons with disabilities and able bodied persons accessed Psychosocial and rehabilitation services	5. Number of persons accessing social rehabilitation services.	4 726	4 771	6 604	2 723	2 507	2 944	3 091

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Persons with Disabilities accessing Day care services.	729	729	729	729	729
2. Number of persons with disabilities accessing services in protective workshops.	120	120	120	120	120
3.Number of Persons with Disabilities accessing Residential facilities	345	345	345	345	345
4. Number of funded residential facilities for persons with disabilities.	7	0	7	0	0
5. Number of persons accessing social rehabilitation services.	2504	2504	2504	2504	2504

## 2.3. SUB-PROGRAMME: HIV&AIDS PREVENTION, CARE AND SUPPORT SERVICES

Purpose: To provide comprehensive social welfare service to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Responsive Social and Behavior change programmes to empower vulnerable groups	1. Number of beneficiaries reached through Social and Behaviour change programmes	N/A	7 040	19 384	10 819	36 500	36 600	36 700
	Psychosocial support services provided	2. Number of beneficiaries reached through Psychosocial Support Services	52 541	29 665	60 190	27 151	10 500	10 600	10 700
	Responsive Community based care services(Isibindi sites) to empower children	3. Number of children reached through community based care centres.	54 450	32 868	29 457	20 060	15 300	15 400	15 500
	Trained Social Service practitioners on social and behaviour change programmes	4. Number of implementers trained on social and behaviour change Programmes	N/A	54	94	100	100	100	100

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of beneficiaries reached through Social and Behaviour Change Programmes	36 500	6 500	12 000	8 000	10 000
2. Number of beneficiaries receiving Psychosocial Support Services	10 500	10 500	10 500	10 500	10 500
3. Number of children reached through Community Based Care Centres	15 300	15 300	15 300	15 300	15 300
4. Number of implementers trained on social and behaviour change Programmes	100	23	30	24	23

## 2.4. SUB-PROGRAMME: SOCIAL RELIEF OF DISTRESS

Purpose: Provision of material assistance to persons who experience disasters and undue hardships

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Social Relief of distress services provided to individuals	1. Number of households accessing food through DSD food security programmes.	N/A	3 584	4 737	15 000	16 000	17 000	18 000
	Social Relief of distress services provided to individuals	2. Number of people benefiting from sanitary dignity programmes	N/A	11 876	6 164	5 500	5 500	5 775	6 064

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of households accessing food through DSD food security programmes.	16 000	2 000	8 000	14 000	16 000
2. Number of people benefiting from sanitary dignity programmes	5 500	5500	5500	5500	5500

## 2.5 Explanation of planned performance over the medium-term period

- a) The main objective of social development is to bring about qualitative growth and development of society. – This would be no discrimination on any basis and equal opportunities for all. - Social development interventions must ensure a good quality and dignified life for the people of the North West Province.

Social protection consists of policies and programs designed to reduce vulnerability by lessening people's exposure to risks to be abuse, and enhancing their capacity to manage economic and social risks, such as exclusion, sickness, disability and old age and others.

- b) White paper on Social Welfare of 1997, chapter 2(7)(a-e) outlines the National goal - To facilitate the provision of appropriate developmental social welfare services to all South Africans, especially those living in poverty, vulnerable and those that have special needs. This programme aims at providing comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders These key functions are:-

- provide comprehensive care and services to older persons
- provide comprehensive care and protection services to Persons with Disabilities
- material assistance to persons who experience disasters and undue hardships

## **HIV/AIDS SERVICES**

- a) The Department's mandate to the HIV response stems from the National strategic plan for HIV, TB and STIs 2017-2022. The mandate of the Department is to address the Social and structural drivers of HIV and link them to the NDP. All the outcome indicators are geared towards achievement of this mandate. The Department has a responsibility of doubling its efforts in the next five years and ensuring increased coverage of all its prevention, care and support services and contributing to the prevention of new HIV, TB, STIs and reduction of new HIV infections among adolescent girls and young women.
- b) The Department through its HIV and AIDS programme will be responding to chapter 11 of the NDP which calls for Creation of an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. Providing support that builds and utilises the capabilities of individuals, households, communities and NGOs to promote self-reliant sustainable development. The programme will be also contributing to the creation of public employment through capacitation of the NPO workforce in accredited training programmes and payment of stipends to unemployed



### 3.1. PROGRAMME RESOURCE CONSIDERATIONS: SOCIAL WELFARE SERVICES

**Table 12.9 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	174 269	191 706	208 353	230 388	186 983	186 983	220 227	231 007	229 107
2. Care And Services To Older Pe	135 283	163 671	158 488	197 062	167 076	167 076	162 818	166 783	156 112
3. Services To Persons With Disat	77 599	80 968	82 112	82 832	77 703	77 703	75 815	79 374	73 799
4. Hiv And Aids	73 106	74 871	77 295	102 253	76 133	76 133	89 833	92 169	94 223
5. Social Relief	10 188	11 863	15 406	14 400	27 400	27 400	17 841	12 593	15 647
<b>Total payments and estimates</b>	<b>470 445</b>	<b>523 079</b>	<b>541 654</b>	<b>626 935</b>	<b>535 295</b>	<b>535 295</b>	<b>566 534</b>	<b>581 926</b>	<b>568 888</b>

**Table 12.10 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>336 394</b>	<b>395 886</b>	<b>431 159</b>	<b>477 776</b>	<b>428 966</b>	<b>428 966</b>	<b>451 286</b>	<b>457 823</b>	<b>446 149</b>
Compensation of employees	241 272	278 938	314 152	356 776	322 338	322 338	320 271	325 594	308 107
Goods and services	95 120	116 941	117 007	121 000	106 628	106 628	131 015	132 229	138 042
Interest and rent on land	2	7	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>102 954</b>	<b>112 252</b>	<b>95 994</b>	<b>126 705</b>	<b>98 296</b>	<b>98 296</b>	<b>97 660</b>	<b>101 848</b>	<b>99 501</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	102 954	112 252	95 994	126 705	98 296	98 296	96 660	100 800	98 407
Households	-	-	-	-	-	-	1 000	1 048	1 094
<b>Payments for capital assets</b>	<b>31 097</b>	<b>14 941</b>	<b>14 501</b>	<b>22 454</b>	<b>8 033</b>	<b>8 033</b>	<b>17 588</b>	<b>22 255</b>	<b>23 238</b>
Buildings and other fixed structures	13 927	1 201	7 595	14 394	23	23	14 280	19 267	20 119
Machinery and equipment	17 170	13 740	6 906	8 060	8 010	8 010	3 308	2 988	3 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>470 445</b>	<b>523 079</b>	<b>541 654</b>	<b>626 935</b>	<b>535 295</b>	<b>535 295</b>	<b>566 534</b>	<b>581 926</b>	<b>568 888</b>

## **Explanation of the resources' contribution to achieving the outputs.**

### **Economic classification**

The budget for Compensation of Employees increases to R320.2 million in 2021/22, R325.5 million in 2022/23 and R308.1 million in 2023/24 financial years, mainly for improvement in conditions of services and appointment of additional Social Workers.

The budget for Goods and Services is R131 million in 2021/22, R132.2 million in 2022/23 and R138 million in 2022/23 financial years. This is mainly for provision of services during emergency situations and allocation for contractual obligations.

The budget for transfers and subsidies is R97.8 million in 2021/22, R101.8 million in 2022/23 and R99.5 million in 2023/24. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures is R17.6 million in 2021/22, R22.2 million in 2022/23 and R28.2 million in 2023/24 financial years to allow for payments of final accounts for completed infrastructure projects.

### 3 PROGRAMME THREE: CHILDREN AND FAMILIES

Purpose: To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

#### 3.2. SUB-PROGRAMME: FAMILY CARE AND SUPPORT SERVICES

Purpose: Provision of care and support services to families

##### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Family Preservation Programmes provided to families	1.Number of family members participating in Family Preservation services	11 450	9 084	12 690	4 000	9 958	11 198	11 758
	Parenting programmes provided to families family members	2. Number of family members participating in parenting programmes.	25 565	9 936	19 022	3 600	14 268	15 876	16 670
	Reunification programmes provided to families	3. Number of family members reunited with their families.	83	69	94	50	93	86	90

##### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1.Number of family members participating in Family Preservation services	9 958	2 536	2 470	2 446	2 506
2. Number of family members participating in parenting programmes.	14 268	3 565	3 567	3567	3 569
3. Number of family members reunited with their families.	93	30	25	24	14

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

Purpose: Provision of a safe, caring and nurturing environment for children

##### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, Families and sustainable communities	Children newly placed in foster care	1.Number of children placed in foster care	2 746	1440	1 999	841	1 685	1 769	1 858
	children placed in adoption	2. Number of children placed in adoption	New Indicator	New Indicator	New Indicator	New Indicator	10	12	14
	Children with valid foster care orders	3. Number of children with valid foster care orders	New Indicator	New Indicator	New Indicator	New Indicator	19 366	20 000	21 000
	Children in foster care reunified with their families	4. Number of children in foster care reunified with their families	New Indicator	New Indicator	New Indicator	New Indicator	15	20	20

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1.Number of children placed in foster care	1 685	420	437	421	407
2. Number of children placed in adoption	10	0	1	3	6
3. Number of children with valid foster care orders	19 366	19 366	19 366	19 366	19 366
4. Number of children in foster care reunified with their families	15	3	4	4	4

### 3.4. SUB-PROGRAMME: CHILD AND YOUTH CARE SERVICES

Purpose: To provide a safe, caring and nurturing environment for children

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, Families and sustainable communities	Children benefitting from child and youth care services	1. Number of children placed in Child and Youth Care Centers	397	896	841	755	630	662	730
	Child and youth care centres sustained	2.Number of funded child and youth care centres	12	11	11	10	10	11	12
	Children in CYCCs re-unified with their families	3. Number of children in CYCCs re-unified with their families	New Indicator	New Indicator	New Indicator	New Indicator	19	25	30

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of children placed in Child and Youth Care Centers	630	630	630	630	630
2. Number of funded Child and Youth Care Centers.	10	0	10	0	0
3. Number of children in CYCCs re-unified with their families.	19	0	3	6	10

### 3.5. SUB-PROGRAMME: COMMUNITY BASED SERVICES

Purpose: To provide a safe, caring and nurturing environment for children

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, Families and sustainable communities	Children reached through Prevention and Early Intervention Programme (PEI) services	1.Number of Children reached through community based Prevention and Early Intervention Programmes	N/A	18 057	N/A	10 825	17 582	18 006	18 350
	Children benefitting from Drop In centres	2.Number of children accessing services in funded Drop In Centres	403	917	321	260	260	273	287

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Reported cases of child abuse	3. Number of reported cases of child abuse	New Indicator	New Indicator	New Indicator	New Indicator	185	200	250

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Children reached through community based Prevention and Early Intervention Programmes.	17 582	4 478	8 986	13 714	17 582
2. Number of children accessing services in funded Drop In Centres.	260	260	260	260	260
3. Number of reported cases of child abuse	185	41	59	59	26

### 3.6. SUB-PROGRAMME: PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

Purpose: To provide early Childhood development services to 0-4 children

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Children accessing quality ECD services	1. Number of ECD programmes registered	85	270	91	61	87	105	110
		2. Number of non-center-based ECD programmes registered.	New indicator	New indicator	New indicator	New indicator	3	4	4
		3. Number of children accessing registered ECD programmes	48 621	36 948	52 224	34 406	33 523	42 500	45 000
		4. Number of children subsidized through Equitable share.	21 777	24 284	13 251	13 055	12 821	12 895	13 000
		5. Number of children subsidized through ECD Conditional Grant.			11 237	10 074	11 371	11 390	11 420
		6. Number of children with disabilities accessing registered ECD programmes	N/A	N/A	159	92	64	57	60
		7. Number of fully registered ECD Centres.	31	29	18	N/A	18	19	21
		8. Number of conditionally registered ECD Centres	106	104	186	N/A	51	60	64
		9. Number of registered partial care facilities	New indicator	New indicator	New indicator	New indicator	3	4	4
		10. Number of children accessing registered partial care facilities	New indicator	New indicator	New indicator	New indicator	30	43	45

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of ECD programmes registered	87	12	31	17	27
2. Number of non-center-based ECD programmes registered.	3	3	3	3	3
3. Number of children accessing registered ECD programmes	33 523	33 523	33 523	33 523	33 523
4. Number of children subsidized through Equitable share.	12 821	12 821	12 821	12 821	12 821
5. Number of children subsidized through ECD Conditional Grant.	11 371	11 371	11 371	11 371	11 371

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
6. Number of children with disabilities accessing registered ECD programmes	64	64	64	64	64
7. Number of fully registered ECD Centres.	18	18	18	18	18
8. Number of conditionally registered ECD Centres	51	51	51	51	51
9. Number of registered partial care facilities	3	3	3	3	3
10. Number of children accessing registered partial care facilities	30	30	30	30	30

### 3.7. Explanation of planned performance over the medium-term period

a) The Children and Families programme is at the heart of the Department of Social Development 10 year Integrated Service Delivery Strategy. Five key functions that are all geared towards facilitating optimally functioning families and communities where children are well cared for, protected and developed constitute this programme. These key functions are:-

- Family Care and Support Services
- Child and Youth Care Services
- Child Care and Protection Services
- Community Based Services for Children
- Partial Care and Early Childhood Development Services

While the children's socio-economic rights are enshrined in the Bill of Rights and in other key legislations, such as the Children's Act 38/2005 as amended, it is common knowledge that the high levels of poverty in South Africa adversely affect these rights. Poverty prevails predominantly in rural families, women-headed households, households headed by older persons and households headed by retrenched farm workers, families affected by HIV/AIDS and child headed households. Despite these challenges, a family remains an important source for protecting children. When there are problems in the family, children are more likely to be at risk, as families do not provide them with the desired protection.

b) The purpose of the programme is to facilitate resilient, optimally functioning families and communities that care for, protect and develop children appropriately. This programme underpins all the work that the Department of Social Development does because families are the backbone of society and have a responsibility for the wellbeing of children.

In line with the Social Transformation Programme, the children and family programme will strengthen the current safety nets for children and families. The programme will further intensify its efforts towards integrated service delivery through mobilizing, partnering and collaborating with a range of service providers across the province, working closely with other government departments, other spheres of government and community structures

One of the Strategic Goals of this programme is to decreased incidents of Abuse, Neglect, Exploitation and Trafficking of children, including those with disabilities and chronic illnesses and who are refugees or who have refugee status. The Goal Statement is to invest and ensure the provision of quality social welfare services to children, including those in need of care and protection.

The White paper for Social Welfare clearly articulates the government's committed to giving the highest priority to the promotion of family life and to the survival, protection and development of all South Africa's children.

The aim of family and child welfare services is to preserve and strengthen families. A range of services to families must be made available to enhance the development of all its members and special attention must be given to vulnerable and "at risk" families.

#### **ECD SERVICES**

a) Chapter 9 of NDP 2030: access to early childhood development- contributes to quality basic education as it lays foundation to formal schooling through provision of ECD Stimulation Programmes.

The Department in partnership with Department of Education will ensure improved quality ECD Services through availability of qualified practitioners, learning material, and compliant structure to norms and standards as it lays a foundation to formal schooling. Improved quality of ECD Services contributes to quality basic education as it lays a foundation to formal schooling.

b) In ensuring improved quality ECD Services the Department will prioritise compliance through full registration of facilities and programme. Practitioner training in partnership with Department of Education, Health, local government and partners in the ECD Sector will increase number of stimulation programmes implemented at ECD Facilities.

To ensure that 0-4 children are exposed to ECD stimulation programmes preparing them to formal schooling through ECD Stimulation Programme to ensure quality education.

### 3.8. PROGRAMME RESOURCE CONSIDERATIONS: CHILDREN AND FAMILIES

Table 12.12 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	20 055	11 721	13 005	9 897	9 897	9 897	14 819	6 350	6 629
2. Care And Services To Families	57 636	60 424	63 163	61 118	77 118	77 118	54 941	62 101	61 834
3. Child Care And Protection	93 894	99 893	105 669	115 929	111 379	111 379	109 487	117 528	118 700
4. Ecd And Partial Care	157 407	217 552	226 740	260 537	252 726	252 726	244 978	264 620	274 588
5. Child And Youth Care Centres	53 292	72 498	74 419	79 651	71 377	71 377	77 331	85 695	92 465
6. Community-Based Care Services	1 987	1 618	873	1 670	1 670	1 670	1 745	1 829	1 909
<b>Total payments and estimates</b>	<b>384 271</b>	<b>463 706</b>	<b>483 869</b>	<b>528 802</b>	<b>524 167</b>	<b>524 167</b>	<b>503 301</b>	<b>538 123</b>	<b>556 125</b>

Table 12.13 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>239 640</b>	<b>277 667</b>	<b>293 467</b>	<b>274 917</b>	<b>293 767</b>	<b>293 767</b>	<b>277 478</b>	<b>294 451</b>	<b>318 895</b>
Compensation of employees	204 559	219 507	241 443	236 964	239 660	239 660	238 986	259 398	277 811
Goods and services	35 078	58 160	52 024	37 953	54 107	54 107	38 492	35 053	41 084
Interest and rent on land	3	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>142 964</b>	<b>171 506</b>	<b>182 855</b>	<b>243 776</b>	<b>225 271</b>	<b>225 271</b>	<b>215 412</b>	<b>236 325</b>	<b>229 565</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	142 964	171 506	182 855	243 776	225 271	225 271	214 912	235 801	229 018
Households	-	-	-	-	-	-	500	524	547
<b>Payments for capital assets</b>	<b>1 667</b>	<b>14 533</b>	<b>7 547</b>	<b>10 109</b>	<b>5 129</b>	<b>5 129</b>	<b>10 411</b>	<b>7 347</b>	<b>7 665</b>
Buildings and other fixed structures	-	4 371	6 000	8 000	3 020	3 020	9 803	6 710	7 000
Machinery and equipment	1 667	10 162	1 547	2 109	2 109	2 109	608	637	665
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>384 271</b>	<b>463 706</b>	<b>483 869</b>	<b>528 802</b>	<b>524 167</b>	<b>524 167</b>	<b>503 301</b>	<b>538 123</b>	<b>556 125</b>

#### Explanation of the resources' contribution to achieving the outputs.

##### Economic classification

The budget for Compensation of Employees is R236.9 million in 2021/22, R259.3 million in 2022/23 and R277.8 million in 2023/24. This is mainly for the appointment of additional Social Workers, improvement in conditions of services.

The budget for Goods and Services is R38.4 million in 2021/22, R35 million in 2022/23 and R41 million in 2023/24. This is mainly for the payment of contractual obligations and maintenance of ECD Centers for conditionally funded ECD centers to be fully registered.

The budget for transfers and subsidies is to R215.4 million in 2021/22, R236.3 million in 2022/23 and R229.5 million in 2023/24. The increase is mainly due to ECD grant expansion of funding days to 264 days at R17.00 per child per day.



The budget for buildings and other fixed structures is R9.8 million in 2021/22, R6.7 million in 2022/23 and R7 million in 2023/24 upgrades and additions of 2 Child and Youth Care Centers.

The budget for machinery and equipment is R608 thousand in 2021/22, R637 thousand in 2022/23 and R665 thousand in 2023/24, mainly for procurement of pool vehicles and machinery and equipment for completed Welfare facilities and new employees.

#### 4. PROGRAMME FOUR: RESTORATIVE SERVICES

Purpose: To provide effective Restorative services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

##### 4.1. SUB-PROGRAMME: SOCIAL CRIME PREVENTION AND SUPPORT SERVICES

Purpose: To provide integrated Social Crime Prevention and Support Services to vulnerable communities in partnership with relevant stakeholders

##### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through social crime prevention programmes	1. Number of persons reached through social crime prevention programmes	N/A	N/A	45 036	12 100	54 275	56 988	57 000
	Persons who completed diversion programme	2. Number of persons in conflict with the law who completed diversion programme	469	107	317	100	254	320	325
	Children in Secure Care Centres	3. Number of children in conflict with the law who accessed secure care centres	60	186	130	130	130	130	130
	Children in conflict with the law assessed	4. Number of children in conflict with the law assessed.	977	550	886	238	672	703	710

##### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of persons reached through social crime prevention programmes	54 275	12 336	16 096	13 461	12 382
2. Number of persons in conflict with the law who completed diversion programme	254	49	112	186	254
3. Number of children in conflict with the law who accessed secure care centres	130	55	70	85	130
4. Number of children in conflict with the law assessed.	672	155	184	186	147

##### 4.2. SUB-PROGRAMME: VICTIM EMPOWERMENT SERVICES

Purpose: To provide coordinated Victim Support Services to vulnerable groups in partnership with relevant stakeholders

##### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced level of poverty, inequality,	Persons reached through Community Engagement Programmes	1. Number of persons reached through Community Engagement Programmes	N/A	N/A	32 017	2 269	11 432	12 004	12 405

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
vulnerability and social ills	Victims of Gender Based Violence receiving psycho-social support services	2. Number of Victims of Gender Based Violence femicide and crime receiving sheltering services	N/A	N/A	0	2 706	950	1 000	1 200
	Human trafficking victims who accessed social services	3. Number of human trafficking victims who accessed social services	N/A	N/A	5	2	5	6	7
	Victims of crime and violence accessing psychosocial support services	4. Number of victims of crime and violence accessing support services	N/A	N/A	9 786	0	8 493	8 610	8 800

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of persons reached through Community Engagement Programmes	11 432	2 294	2 914	3 461	2 763
2. Number of Victims of Gender Based Violence femicide and crime receiving sheltering services	950	238	237	237	238
3. Number of human trafficking victims who accessed social services	5	0	1	0	4
4. Number of victims of crime and violence accessing support services	8 493	2 122	4 245	6 369	8 493

### 4.3. SUB-PROGRAMME: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES

Purpose: To provide integrated Substance Abuse Prevention, Treatment and Rehabilitation Services to vulnerable communities in partnership with relevant stakeholders

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced level of poverty, inequality, vulnerability and social ills	People reached through substance abuse prevention programmes	1. Number of people reached through substance abuse prevention programmes.	397 838	130 850	128 308	93 500	39 000	40 000	40 110
	Service users who accessed Substance Use Disorders (SUD) treatment services.	2. Number of service users who accessed Substance Use Disorders (SUD) treatment services.	300	1 383	1 912	1 340	1 408	1 560	1 620

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of people reached through substance abuse prevention programmes.	39 000	9 675	19 500	29 325	39 000
2. Number of service users who accessed Substance Use Disorders (SUD) treatment services.	1 408	347	702	1 086	1 408

### 4.4. Explanation of planned performance over the medium-term period

- a) Reduced Social Crime, incidents of Gender –based violence and Substance Abuse cases will contribute to building safer community as well as ensuring social protection as part of the NDP Vision 2030 through the implementation of

Restorative Service programmes at prevention, early intervention, and statutory level. Reintegration and after care services will be imperative to prevent recidivism and relapse of service users and survivors within community based setting. The programme further emphasises capacity building of internal and external stakeholders to strengthen state capacity to deliver.

- b) The Restorative Services will implement programmes which includes community engagement, developmental life-skills, capacity building as well as the provision of statutory and residential services (secure care for children in conflict with the law, shelters for victims of gender based violence, and treatment & rehabilitation) for vulnerable groups to realize set outputs. The programmes will be implemented at Service Point (Ward-based model), State-run Institutions and through partnering with NPOs and in line with District Development Model to ensure that, youth at risks, vulnerable women, children in trouble with the law access social services and the outcome is achieved. All these will be implemented in line the legislative frameworks and all relevant policies that will yield responsive social services.

## 4.5. PROGRAMME RESOURCE CONSIDERATIONS

Table 12.15 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	7 872	6 910	7 901	8 880	6 942	6 942	11 777	11 843	12 365
2. Crime Prevention	120 114	108 329	120 149	122 909	115 354	115 354	111 487	106 100	114 106
3. Victim Empowerment	47 714	53 007	57 692	72 342	66 930	66 930	65 619	58 515	58 089
4. Substance Abuse, Prevention And Rehabilitation	61 981	75 314	105 060	100 541	87 363	87 363	102 393	98 033	102 348
<b>Total payments and estimates</b>	<b>237 681</b>	<b>243 560</b>	<b>290 802</b>	<b>304 672</b>	<b>276 589</b>	<b>276 589</b>	<b>291 276</b>	<b>274 491</b>	<b>286 908</b>

Table 12.16 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>208 823</b>	<b>221 462</b>	<b>262 071</b>	<b>249 527</b>	<b>238 652</b>	<b>238 652</b>	<b>263 081</b>	<b>242 027</b>	<b>256 017</b>
Compensation of employees	117 810	126 987	155 818	192 428	183 392	183 392	197 828	183 274	194 679
Goods and services	91 009	94 475	106 253	57 099	55 260	55 260	65 253	58 753	61 338
Interest and rent on land	4	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24 166</b>	<b>18 138</b>	<b>22 320</b>	<b>43 356</b>	<b>31 249</b>	<b>31 249</b>	<b>22 105</b>	<b>31 051</b>	<b>29 417</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 166	18 138	22 320	43 356	31 249	31 249	21 855	30 789	29 143
Households	-	-	-	-	-	-	250	262	274
<b>Payments for capital assets</b>	<b>4 692</b>	<b>3 960</b>	<b>6 411</b>	<b>11 789</b>	<b>6 688</b>	<b>6 688</b>	<b>6 090</b>	<b>1 413</b>	<b>1 474</b>
Buildings and other fixed structures	2 670	208	2 100	3 601	-	-	4 780	-	-
Machinery and equipment	2 022	3 752	4 311	8 188	6 688	6 688	1 310	1 413	1 474
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>237 681</b>	<b>243 560</b>	<b>290 802</b>	<b>304 672</b>	<b>276 589</b>	<b>276 589</b>	<b>291 276</b>	<b>274 491</b>	<b>286 908</b>

### Explanation of the resources' contribution to achieving the outputs.

#### Economic classification

The budget allocation for Compensation of Employees is R197.8 million in 2021/22, R183.2 million in 2022/23 and R194.6 million in 2023/24, mainly for the improvement on conditions of services and appointment of personnel for In-Patient Treatment centres and Secure Care centres.

The budget allocation for Goods and Services is R65.2 million in 2021/22, R58.7 million in 2022/23 and R61.3 million in 2023/24 mainly for the payment of contractual obligations and operationalization of Taung and JB Marks In-Patient Treatment centers.

The budget allocation for transfers and subsidies is R22.1 million in 2021/22, R31 million in 2022/23 and R29.4 million in 2023/24 to fund for policy priorities related to restorative services and expansion of services to victims of violence.

The budget for building and other fixed structures is R4.7 million for 2021/22 financial year.

The budget for machinery & equipment is R1.3 million in 2021/22, R1.4 million in 2022/23 and R1.4 million in 2023/24 for procurement of machinery & equipment and vehicles for completed welfare facilities.

## 5. PROGRAMME: DEVELOPMENT AND RESEARCH

Purpose: To establish sustainable livelihoods through investment on the Social Development Research Programme and strengthening of partnerships with key stakeholders

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

Purpose: To create a conducive environment for NPO'S to flourish

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	NPOs capacitated according to the capacity building guideline	1. Number of NPOs capacitated.	2 152	2173	2282	2 396	2 516	2 530	2650
	NPOs funded	2. Total number of funded NPOs.	700	624	588	658	658	660	660
	Work opportunities created	3 Number of EPWP work opportunities created.	8 230	2 459	2 483	1 020	1 071	1 071	1 071

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of NPOs capacitated.	2516	569	670	651	626
2. Total number of funded NPOs.	658	0	0	658	0
3. Number of EPWP work opportunities created.	1 071	0	0	0	1 071

### 5.2. SUB-PROGRAMME: COMMUNITY MOBILIZATION

Purpose: To Mobilize communities to become active participants in their own development

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	People reached through integrated community mobilisation programmes	1. Number of people reached through community mobilisation programmes.	322 438	268 945	141 196	N/A	10 000	15 000	20 000
	Profiled households linked to integrated DSD services	2. Number of profiled households linked to integrated DSD services	New Indicator	New Indicator	New Indicator	2 000	2 000	3 000	4 000

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of people reached through community mobilisation programmes.	10 000	0	3 050	6 823	10 000
2. Number of profiled households linked to integrated DSD services	2 000	125	550	584	741

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

Purpose: To collate household information and thereby identify required needs that will inform planning and provision on interventions

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Profiled households	1. Number of households profiled.	18 575	17 784	8 131	2 000	2 000	2 500	3 000
	Developed Community Based Plans	2. Number of community based plans developed.	254	287	N/A	N/A	158	165	175

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of households profiled	2 000	0	616	1 700	2 000
2. Number of community based plans developed	158	31	87	130	158

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

Purpose: To partner with NPO's in combating poverty in all its forms and creating self-reliant communities

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals families and sustainable communities	People accessing food through DSD feeding programme.	1. Number of people accessing food through DSD feeding programmes	29 383	15 479	50 319	28 000	28 860	28 862	28 863
		2. Number of people benefitting from poverty reduction initiatives.	37	N/A	N/A	N/A	308	310	312
		3. Number of Cooperatives linked to economic opportunities.	N/A	N/A	4	0	18	20	22

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of people accessing food through DSD feeding programmes	28 861	28 861	28 861	28 861	28 861
2. Number of people benefitting from poverty reduction initiatives.	308	40	129	218	308
3. Number of Cooperatives linked to economic opportunities.	18	4	5	5	4



## 5.5. SUB-PROGRAMME: WOMEN DEVELOPMENT

Purpose: To improve the capacity of women to ensure self-reliance

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals families and sustainable communities	Women participating in women dialogues	1. Number of women participating in women dialogues.	N/A	N/A	N/A	80	1 055	1 433	1 445
	Women participating in empowerment programmes	2. Number of women participating in empowerment programmes.	N/A	N/A	N/A	40	60	80	100
	Women benefitting from economic strengthening initiatives	3. Number of women benefitting from economic strengthening initiatives.	N/A	N/A	N/A	100	158	165	175

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of women participating in women dialogues	1 055	0	1 055	0	0
2. Number of women participating in empowerment programmes.	60	0	0	0	60
3. Number of women benefitting from economic strengthening initiatives	158	0	0	0	158

## 5.6. SUB-PROGRAMME: YOUTH DEVELOPMENT

Purpose: To ensure an integrated youth development programme

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Youth participating in skills development programme	1. Number of youth participating in skills development programme.	150	167	0	100	300	331	331
	Youth participating in youth mobilisation programmes	2. Number of youth participating in youth mobilisation programmes	N/A	N/A	N/A	1 350	4200	4 200	4 410
	Youth developmental structures supported	3. Number of youth developmental structures supported	132	299	145	N/A	104	120	130

### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of youth participating in skills development programme.	300	0	0	0	300
2. Number of youth participating in youth mobilisation programmes.	4200	1690	1055	985	470

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
3. Number of youth developmental structures supported.	104	104	104	104	104

### 5.7. SUB-PROGRAMME: POPULATION POLICY PROMOTION

Purpose: Ensure the implementation of the South African population policy

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, Families and sustainable communities	Demographic Research projects completed	1. Number of Research projects completed	2	2	6	N/A	1	1	1
	Demographic Profiles completed	2. Number of demographic profiles completed	4	4	4	N/A	4	4	4
	Capacity development sessions conducted.	3. Number of population capacity development session conducted	4	4	4	N/A	4	4	4
	Population advocacies, information, education and communication sessions on population and development conducted.	4. Number of Population Advocacy, Information, Education, and Communication activities implemented	48	41	18	N/A	12	12	12
	Thematic report on population policy monitoring and evaluation.	5. Number of Population Policy Monitoring and Evaluation reports produced	N/A	1	1	N/A	1	1	1

#### Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of research projects completed	1	0	0	0	1
2. Number of demographic profiles completed	4	0	2	0	2
3. Number of population capacity development session conducted	4	0	2	1	1
4. Number of Population Advocacy, Information, Education, and Communication session conducted	12	2	4	4	2
5. Number of Population Policy Monitoring and Evaluation report produced	1	0	0	0	1

#### 5.8 Explanation of planned performance over the medium-term period

Outcome 13 of NDP talks about an inclusive and responsive social protection system. The objective is to provide effective and efficient services to promote sustainable community development. Key focus is on skill development for young people in purport to create job opportunities for them to be employable. Youth Development occupies a central position in the agenda for social transformation in the new democratic South Africa. This is due to young people's historic and current role as catalyst in the reconstruction and development of the country. The Department, as an instrument of government has the mandate to facilitate creation of opportunities for young people to play a meaningful role in the reconstruction and development of the country. In delivering on this mandate the Department develops strategic interventions aimed at protecting and advancing the rights and interests of young people.

The Non-profit sector has taken a centre stage and has made significant strides towards promoting development and addressing other social ills faced by this country. This was also confirmed by the findings of the review of the White Paper that most of social welfare services are rendered by Non- Governmental Organisations which serve as a bridge between

government and poor communities. This development puts the NPOs on the agenda of service delivery improvement both at global and at country levels. Considering the contribution made by NPOs towards addressing poverty, a discourse on performance and effectiveness of these NPOs in delivering on its mandates have emerged and called for mechanisms to address ongoing concerns of lack of adequate capacity by the sector. NPO Act, 1997 as a legislation promulgated in 1997, broadly summarize that its purpose for existence is to create an enabling environment for NPOs to flourish. This concept of an “enabling environment” was thought to include the four components, namely; enabling access to funding; creating favourable tax regimes; safeguarding the autonomy of the sector; and promoting accountability without over-regulating the sector. In order to ensure that NPOs are able to fulfil the reporting obligations, an intensive and structured capacity building programme must be developed. The programme should target both pre and post registration processes.

The National Development Plan highlight the significant role to be played by civil society organisations in promoting social cohesion in poor communities. The NDP sets out the South African aspiring goals for reducing poverty, achieving economic growth, economic transformation and job creation and also calls for collaboration of all sectors, namely the public sector, the private sector including the civil society sector to have clearly designated roles towards achieving these overall goals. Therefore registration under NPO Act becomes vital to ensure that services are delivered to the required standards.

According to the NPD, in order to build strong institutions and partnerships both in government, civil society and private sector developing human capabilities and capacities is pivotal for government to be able to achieve its development goals. As such development of capacities of NPOs is a critical element that will ensure that non-governmental organisations (NGOs) deliver quality welfare services in a more accountable and credible manner.

In addition, the Expanded Public Works Programme is a South African programme aimed at creating work opportunities across all spheres of Government including the non-state funded entities across the four sectors namely Infrastructure, Social, Environment and Culture as well as Non-State. The implementation of the EPWP will provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities” (The Growth and Development Summit Agreement, 2003). It equips participants with training and work experience necessary to improve their employability and living standards as per the National Development Plan (2030).

Therefore the programme will have a positive impact on employment and social cohesion, especially for young people, women and the poor (DSD, 2015). EPWP projects should set participation targets for employment with respect to women, youth, and people with disabilities. The proposed targets are: 60% women; 55% youth from 16 to 35 years of age; 2% people with disabilities. EPWs are required to achieve these targets in all occupational categories.

In addressing food security the Department will implement food and nutrition programme which is in line with MTSF Priority 4, this will ensure that individuals and households are food and nutrition secure. The Department will initiate community development interventions that build assets, capacities and capabilities of the poor. The interventions will adopt a social development approach; integrating both economic and social objectives, acknowledging the importance of economic and social development in raising standards of living and harnessing economic development for social goals through strength-based approaches and empowerment programmes.

The Department will continue to gather evidence through community and household profiling that will be used in crafting evidence-based response. Profiled communities and households should be referred or linked to other services provided by government.

Facilitating economic growth is an indispensable objective of any development policy, it is relevant and important that through improved development planning at all spheres of government were coordinated planning is key. The outcome contributes to the MTSF priority 2 which talks to Economic growth transformation and job creation and outcome number 14 which talks to a diverse, socially cohesive society with a common national identity. These will lead to an inclusive society and economy, with equality of opportunity and outcomes, and a strong leadership across society and a mobilised, active and responsible citizenry.

In order to realise an improved developmental planning at all spheres of government as one of the key roles, this will be achieved through continuous assessment, interventions and capacitation where needed.

## 5.8. PROGRAMME RESOURCE CONSIDERATIONS: DEVELOPMENT AND RESEARCH

Table 12.18 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	93 776	102 881	113 519	95 919	98 516	98 516	89 336	85 064	88 807
2. Community Mobilisation	597	823	1 216	3 620	3 620	3 620	3 411	3 661	3 822
3. Institutional Capacity Building And Support For Npo'S	16 642	26 642	19 709	17 743	16 793	16 793	13 711	9 182	9 586
4. Poverty Alleviation And Sustainable Livelihoods	21 223	23 872	26 800	33 577	66 420	66 420	39 214	41 617	41 447
5. Community Based Research And Planning	2 120	1 284	3 485	4 063	3 663	3 663	3 694	4 346	4 536
6. Youth Development	23 744	18 936	17 037	24 716	16 955	16 955	29 356	25 520	23 609
7. Women Development	6 200	6 251	3 656	9 342	7 017	7 017	8 798	8 205	7 066
8. Population Policy Promotion	1 996	2 458	3 715	4 136	3 922	3 922	4 118	2 978	3 111
<b>Total payments and estimates</b>	<b>166 298</b>	<b>183 147</b>	<b>189 137</b>	<b>193 116</b>	<b>216 906</b>	<b>216 906</b>	<b>191 638</b>	<b>180 573</b>	<b>181 984</b>

Table 12.19 : Summary of payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>150 153</b>	<b>174 597</b>	<b>167 964</b>	<b>169 539</b>	<b>194 929</b>	<b>194 929</b>	<b>163 779</b>	<b>160 087</b>	<b>162 595</b>
Compensation of employees	112 971	127 530	131 788	129 427	127 102	127 102	131 581	127 988	133 621
Goods and services	37 181	47 067	36 176	40 112	67 827	67 827	32 198	32 099	28 974
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 674</b>	<b>7 376</b>	<b>20 149</b>	<b>22 428</b>	<b>20 828</b>	<b>20 828</b>	<b>26 958</b>	<b>19 841</b>	<b>18 715</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 674	7 376	20 149	22 428	20 828	20 828	26 708	19 579	18 441
Households	-	-	-	-	-	-	250	262	274
<b>Payments for capital assets</b>	<b>471</b>	<b>1 174</b>	<b>1 024</b>	<b>1 149</b>	<b>1 149</b>	<b>1 149</b>	<b>901</b>	<b>645</b>	<b>674</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	471	1 174	1 024	1 149	1 149	1 149	901	645	674
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>166 298</b>	<b>183 147</b>	<b>189 137</b>	<b>193 116</b>	<b>216 906</b>	<b>216 906</b>	<b>191 638</b>	<b>180 573</b>	<b>181 984</b>

### Explanation of the resources' contribution to achieving the outputs.

#### Economic classification

The budget for Compensation of Employees is R131.3 million in 2021/22, R127.9 million in 2022/23 and R133.6 million in 2023/24. The budget is mainly for provision of improvement on conditions of services.

Goods and Services budget is R31.2 million in 2021/22, R32 million in 2022/23 and R28.9 million in 2023/24, mainly for the reprioritization of services and funding of other departmental priorities.

The budget allocation for transfers and subsidies is R26.9 million in 2021/22 and R19.8 million in 2022/23 and R18.7 million in 2023/24. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R901 thousand in 2021/22, R645 thousand in 2022/23 and R674 thousand in 2023/24 for replacement of old and redundant assets for staff and procurement for new appointed staff.

## 6. UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
Functional, efficient and integrated sector	Inadequate implementation of records management system	Intensify implementation and monitoring of the records management prescripts through: <b>a)</b> Identified , cost and appoint DD: Records Management and service points registry officials <b>b)</b> Capacity building of registry clerks and other officials <b>c)</b> Establishment of proper registries
	Inadequate implementation of Supply Chain Management practices	<b>a)</b> Proper coordination, regular monitoring and reporting on adherence of the Demand Management Plans and Procurement Plan. <b>b)</b> Review the sourcing strategy for operational efficiency <b>c)</b> Draft segregation of duties <b>d)</b> Draft financial delegations <b>e)</b> Review & update SCM checklist <b>f)</b> Approve & implement the draft SCM Policy <b>g)</b> Training of Bid committee members & SCM practitioners <b>h)</b> Appoint contract management personnel
	Inadequate implementation of the Business Continuity Plan and Disaster Recovery.	<b>a)</b> Approve and implement the Business Continuity Plan <b>b)</b> Establish the BCP committee through: -the development of its TOR, and -Appointment of BPC committee members <b>c)</b> Capacity building of BCP Committee members.
	Inadequate compliance to internal governance and accountability prescripts	<b>a)</b> Development of DMC & EMT schedule for meetings <b>b)</b> Development of the EMT, DMC and EDMC Departmental Decision Register <b>c)</b> Provision on the Acting Letter for a formal Handover Report when the acting period come to an end <b>d)</b> Provision that all events concept document should be issued a closed-out report <b>e)</b> Review and streamline the Terms of References for all Departmental Management Governance Structures
	Inaccuracy in reported performance information	<b>a)</b> Capacity building of officials on the Departmental M&E Framework <b>b)</b> Recruitment and appointment of officials on supervisory and management levels <b>c)</b> Establish a formal process that Verified and Validated POE to be sealed and formally handed over to records on the final day of validations <b>d)</b> Establishment of the M&E Forum ( TOR, Agenda, Schedule of Meeting) <b>e)</b> Establish consequence management based on validation outputs
	Lack of compliance to OHS Act	<b>a)</b> Ensure that lease agreements comply with the OHS Act <b>b)</b> Enforce implementation on the identified OHS inspection findings
	Lack of Governing Boards at Institutions	<b>a)</b> Expedite approval of the draft policy <b>b)</b> Recruitment & appointment the appointment of the Board <b>c)</b> Provision inclusion of the people with disabilities on the governing board draft governance structure's policy <b>d)</b> Address identified OHS, Security and Staff compliment challenges at all institutions <b>e)</b> Expedite the improvement of security services at all institutions to meet the minimum norms and standards <b>f)</b> Registration of all Departmental Institutions
Reduced levels of poverty, vulnerability, inequality & Social ills	Inadequate care and protection of children in foster care	<b>a)</b> Develop and implement a concept document for the establishment of Alternative Care Unit <b>b)</b> Strengthen Foster care Forums
	Inadequate monitoring and reporting of NPO's	<b>a)</b> Develop and implement capacity building plan <b>b)</b> Develop and implement cluster monitoring framework <b>c)</b> Review and strengthen implementation of quality assurance frameworks
	Disintegrated planning	<b>a)</b> Develop the departmental governance policy <b>b)</b> Effective management of expenditure supported by NPO Monitoring Reports <b>c)</b> Implement and monitor the policy on NPO funding process flow. <b>d)</b> Strengthen the validation process through SOPs in order to improve approval of business plans- in line with Funding policy.

Outcome	Key Risk	Risk Mitigation
	Inadequate Monitoring of NPO's and funded projects	<b>a)</b> Develop the departmental standard monitoring tools <b>b)</b> Increase Capacity building on M&E frameworks and staff <b>c)</b> Intensify monitoring of funded NPOs.
Empowered, resilient individual and sustainable communities	Inadequate implementation of the Youth Development Programme	Request for transfer of the service to Institution of Higher Education to run with the programme
	Inadequate implementation of the Food Security Programme	<b>a)</b> Develop a formal departmental foods security programmes policy and SOP to include:- - stakeholder participation(all programmes) ; and others <b>b)</b> Conduct of capacity buildings

## 7. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousands)
None	N/A	N/A	N/A

## 8. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion date	2021/2022 Allocation '000
1	Sefikile ECD	Children and families	New ECD Center	New facility	09/04/2018	31/07/2022 (currently on penalties)	1000
2	Lokaleng ELC	Children and families	New ECD Center	New facility	01/07/2021	01/02/2022	1296
3	VEP Gender Based Project	Victim Empowerment	Construction of white door centers	New facility	01/07/2021	01/12/2021	2780
4.	Moses Kotane Service Point	Administration and Support P2	Upgrades of Service Point	Complying Service Point	01/04/2021	31/03/2022	3485
5.	Sonop Old Age Home	Social Welfare Services	Renovation of Old Age Home	Upgraded Old Age Home	01/04/2021	31/03/2022	1500
6.	Reamogetswe CYCC	Restorative Services	Secure Care Centre	Upgraded CYCC	01/04/2021	31/03/2022	1000
7.	Kobbie van Zyl Sub-Office	Administration and Support P2	Renovation of Sub-Office	OHS Complying Service Point	01/04/2021	31/03/2022	995
8	Tlhabane Service Point	Administration and Support P2	Renovation of Service Point	OHS Complying Service Point	01/04/2021	31/03/2022	1000
9.	Boikagong Children 's home	Children And Families	Renovation of Children's Home	CYCC complying with Norms & Standards	01/04/2021	31/03/2022	5607
10.	Naledi Service Point	Administration and Support P2	Renovation of Service Point	OHS Complying Service Point	01/04/2021	31/03/2022	800
11.	Maquassi Hills Service Point Park Hpme	Administration and Support P2	Renovation of Service Point	OHS Complying Service Point	01/04/2021	31/03/2022	5500
12	Taung Inpatient Treatment Centre	Restorative Services	Upgrades of Inpatient Treatment Centre	Inpatient complying with Norms & Standards	01/04/2021	31/03/2022	2000

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion date	2021/2022 Allocation '000
13.	Taung Old Age Home	Older persons	Upgrades of Old Age Home	Old Age Home complying with Norms & Standards	01/04/2021	31/03/2022	1000
<b>Total Upgrades and additions and New Assets</b>							<b>28 863</b>

## 9. PUBLIC PRIVATE PARTNERSHIPS

There are no public –private partnerships agreements which Department has entered into.

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None	N/A	N/A	N/A	N/A

**PART D**

**TECHNICAL  
INDICATOR  
DESCRIPTIONS**

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## 10. TECHNICAL INDICATOR DESCRIPTIONS

### PROGRAMME: ADMINISTRATION

#### SUB-PROGRAMME: CORPORATE SERVICES

1. Indicator title	Number of comprehensive assessments conducted by social workers
Definition	This indicator counts the total number of comprehensive assessments conducted by social workers according to form CW09
Source of data	Service Points
Method of calculation / Assessment	Count the number of CW09 forms completed by social workers.
Means of verification	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed.
Assumptions	Improved quality interventions by social workers
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of social service files with CW09 forms completed that provide evidence of comprehensive assessments
Indicator responsibility	Chief Director: District Coordination and Institutional Support
2. Indicator Title	Number of written supervision contracts between social work supervisors and supervisees signed.
Definition	This indicator counts the number of written supervision agreements between supervisors and supervisees. This includes Social Workers and Social Auxiliary Workers.
Source of data	Service Points
Method of calculation / Assessment	Count the number of written supervision contracts between supervisors and supervisees signed. This includes Social Workers and Social Auxiliary Workers.
Means of verification	A signed and dated register or database of supervision contracts between social work supervisors and supervisees.
Assumptions	Improve quality of interventions
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	Output
Calculation type	Non - Cumulative
Reporting cycle	Annually
Desired performance	Increase in the written supervision contracts signed between supervisors and supervisees
Indicator responsibility	Chief Director: District Coordination and Institutional Support

### PROGRAMME: SOCIAL WELFARE SERVICES

#### SUB-PROGRAMME: SERVICES TO OLDER PERSONS

1. Indicator title	Number of older persons accessing community-based care and support services.
Definition	This indicator counts the number of Older Persons (60 years and above) accessing community based care and support services in frail care centres, service clubs, and service centres.
Source of data	Frail care centres, service clubs, and service centres
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register of Older Persons accessing community based care services Secondary: Database of Older Persons accessing community based care services
Assumptions	All older persons accessing Departmental basket of services provided through service clubs, community frail care and service centres will live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: 70%</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: 3%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>Spatial transformation priorities: All four Districts</li> <li>Spatial impact area: N/A</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All eligible Older Persons accessing community based care services

Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of Older Persons accessing Residential facilities</b>
Definition	This indicator counts the number of Older Persons (60 years and above) who live in residential care facilities run by both Government and NPO sectors.
Source of data	Government run and NPO residential care facilities
Method of calculation / Assessment	Simple count
Means of verification	Primary: Daily attendance register of Older Persons accessing Residential care facilities Secondary: Data Base of Older Persons accessing Residential care facilities
Assumptions	All older persons accessing Departmental basket of services provided through residential care facilities will live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 70%</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: 5%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All four Districts</li> <li>• spatial impact area: 15 Local Municipalities excluding Ratlou, Kagisano-Molopo &amp; Moretele</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Eligible Older Persons accessing residential facilities at both Government and NPO.
Indicator responsibility	Programme Director
<b>3. Indicator title</b>	<b>Number of funded residential facilities for older persons</b>
Definition	This indicator counts the total number of Government-owned and funded NPO residential facilities for older persons.
Source of data	Provincial Office
Method of calculation / Assessment	Simple counts
Means of verification	Primary: Service Level Agreement (NPO), or Expenditure report (Government owned facilities) Secondary: Database of funded residential facilities for older persons
Assumptions	All older persons accessing Departmental basket of services provided through residential care facilities requires financial assistance to enable the facilities to promote the quality life of older persons
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All four Districts</li> <li>• spatial impact area: 15 Local Municipalities excluding Ratlou, Kagisano-Molopo &amp; Moretele</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All local municipalities with funded residential facilities.
Indicator responsibility	Programme Director
<b>4. Indicator title</b>	<b>Number of older persons accessing statutory services</b>
Definition	This indicator counts the total number of older persons accessing statutory services provided by Government and funded NPO statutory service organizations. Services can include psychosocial, rehabilitation services and educational information session.
Source of data	NPO service organisation and Service Points
Method of calculation / Assessment	Simple counts
Means of verification	Primary: Attendance register Secondary: Database of older persons who accessed services
Assumptions	All older persons accessing Departmental basket of services provided through statutory service will live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 70%</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: 3%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All four Districts</li> <li>• spatial impact area: 18 Local Municipalities</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Older persons reached through statutory services.

Indicator responsibility	Programme Director
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## SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

<b>1. Indicator title</b>	<b>Number of Persons with Disabilities accessing Day Care Services</b>
Definition	A total count of Persons with Disabilities accessing services in Day Care Centres. The service includes life & social skills, basic literacy, creative arts, numeracy, stimulation, nutrition, health care and psychosocial support.
Source of data	Day care centres
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register for persons with Disabilities accessing services in Day Care Centres Secondary: Database of Persons With Disabilities accessing services in Day Care Centres
Assumptions	All persons with disabilities accessing Departmental basket of services provided through day care centres, will be cared and live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 70%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 100%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All four District</li> <li>• spatial impact area: 15 Local Municipality excluding Moretele, Rustenburg and Lekwa-Teemane</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Eligible Persons with Disabilities accessing day care services.
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of persons with disabilities accessing services in protective workshops.</b>
Definition	This indicator counts Persons with Disabilities accessing protective workshops run by Government or NPO sectors.
Source of data	State institutions and NPOs
Method of calculation / Assessment	Simple count
Means of verification	Primary: Daily attendance register and signed SLA (NPOs), Expenditure report (Government owned) Secondary: Database of Persons with Disabilities accessing services in protective workshops
Assumptions	All persons with disabilities accessing Departmental basket of services provided through protective workshops will be cared and live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: 3 Districts- Dr KK, NMM &amp; Bojanala</li> <li>• spatial impact area: Ditsobotla, JB Marks &amp; Kgetleng</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Eligible Persons with Disabilities accessing services in funded protective workshops both Government and NPO.
Indicator responsibility	Programme Director
<b>3. Indicator title</b>	<b>Number of Persons with Disabilities accessing Residential facilities.</b>
Definition	This indicator counts the number of persons with disabilities who live in Government-owned or funded NPO facilities.
Source of data	Government-owned and funded NPO residential facilities
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register of Persons with Disabilities accessing Residential care facilities Secondary: Database of Persons with Disabilities accessing services in Residential care facilities
Assumptions	All persons with disabilities accessing Departmental basket of services provided through residential care facilities will be cared and live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 70%</li> <li>• Target for Youth: 10%</li> <li>• Target for People with Disabilities: All</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: 3 Districts: Bojanala, Dr KK &amp; DR RSM</li> <li>• spatial impact area: 4 Service Points: Rustenburg, Matlosana, JB Marks &amp; Greater Taung</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Persons with Disabilities accessing residential care facilities at Government or NPOs facilities.
Indicator responsibility	Programme Director
<b>4. Indicator title</b>	<b>Number of funded residential facilities for persons with disabilities</b>

Definition	These are residential facilities established in terms of NPO Act 71 of 1997 and funded by the Department to render 24 hour care services to Persons with Disabilities.
Source of data	Provincial Office
Method of calculation / Assessment	Simple count
Means of verification	Primary: Signed Service Level Agreement Secondary: Database of funded residential facilities for persons with disabilities
Assumptions	All persons with disabilities accessing Departmental basket of services provided through residential care facilities will be cared and live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: 3 Districts: Bojanala, Dr KK &amp; DR RSM</li> <li>• spatial impact area: 4 Local Municipality: Rustenburg, Matlosana, JB Marks &amp; Greater Taung</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All District municipalities with funded residential facilities rendering services to Persons with Disabilities.
Indicator responsibility	Programme Director
<b>5. Indicator title</b>	<b>Number of Persons accessing Social Rehabilitation Services</b>
Definition	A total count of Persons accessing social rehabilitation services. Services include life & social skills, health care, psychosocial support, support groups and empowerment programmes.
Source of data	Protective workshops, special schools, service points and NPOs
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance registers Secondary: Database of Persons With Disabilities and able-bodied persons accessing social rehabilitation services.
Assumptions	All persons with disabilities and able bodied accessing Departmental basket of services provided through rehabilitation services will be cared and live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 70%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All four Districts</li> <li>• spatial impact area: 18 Local Municipality</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Eligible Persons with Disabilities and able-bodied persons accessing social rehabilitation services.
Indicator responsibility	Programme Director

## SUB-PROGRAMME: HIV&AIDS PREVENTION, CARE AND SUPPORT SERVICES

<b>1. Indicator title</b>	<b>Number of beneficiaries reached through Social and Behavior change programmes</b>
Definition	This indicator counts number of the beneficiaries reached through Social and Behavior Change Programmes for the reporting period. Beneficiaries refer to children, youth and adults reached through the Social and behavior change programmes. Social and behavior change programmes includes You only live once (YOLO 15 – 25-year old's) and Chommy 10 – 14 year old) Families Matters Programmes (FMP) Men & Boys Championing Change (MCC) Traditional Leaders Programme (TLP) Community Capacity Enhancement (CCE) and HIV Testing Service (HTS).
Source of data	Service points and NPO's
Method of calculation / Assessment	Simple Count
Means of verification	Primary: Attendance register of beneficiaries reached through social and behavior change programmes Secondary: Database of beneficiaries reached through social and behavior change programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Assumptions	Impact of the programme will be realised during adulthood
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of beneficiaries reached through Social and Behaviour Change Programmes.
Indicator responsibility	Programme Director

<b>2.Indicator Title</b>	<b>2. Number of beneficiaries receiving Psychosocial Support Services</b>
Definition	This indicator counts Adults and Children affected by HIV & AIDS receiving Psychosocial Support Services. These services include lay counseling, adherence counseling, development of memory boxes, after care services, food parcels and cooked meals, clinic visit, treatment support, ARV support, TB support and referrals.
Source of data	Service Points & NPOs
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register of beneficiaries receiving Psychosocial Support Services Secondary: Database of beneficiaries receiving Psychosocial Support Services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Assumptions	Impact of psychosocial support services will result in decrease in the number of orphaned children
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of beneficiaries receiving Psychosocial Support Services.
Indicator responsibility	Programme Director
<b>3. Indicator title</b>	<b>Number of children reached through Community Based Care Centers</b>
Definition	It counts the number of children reached through Community Care Centre model (Isibindi sites). The services provided include 7 (seven) Core packages viz: Education, Food and Nutrition, Economic strength, Child Care and Protection, Health, and Psychosocial support.
Source of data	NPOs
Method of calculation / Assessment	Simple Count
Means of verification	Primary: Attendance register Secondary: Database
Assumptions	Impact of these services will be realised when the children reach adulthood
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for children with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of beneficiaries accessing community-based care services.
Indicator responsibility	Programme Director
<b>4.Indicator Title</b>	<b>Number of implementers trained on social and behaviour change programmes</b>
Definition	This indicator counts the total number of Social Service Practitioners trained on Social and behaviour change during the reporting period. Social Service Practitioners refers to social workers, community development practitioners, probation officers, social auxiliary workers, Child and youth care workers and community care givers.
Source of data	Provincial Office
Method of calculation / Assessment	Simple Count
Means of verification	Primary: Attendance Register of social service practitioners trained on social and behaviour change programmes Secondary: Database of social service practitioners trained on social and behaviour change programmes
Assumptions	The certificate of attendance will be issued on the last day of training
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of Social Service Practitioners trained on Social and Behaviour Change
Indicator responsibility	Programme Director

## SUB-PROGRAMME: SOCIAL RELIEF OF DISTRESS

1. Indicator Title	Number of households accessing food through DSD food security programmes.
Definition	This indicator counts the number of households which received food parcels through DSD food security programmes during the quarter.
Source of data	Service Points
Method of calculation / Assessment	Simple count
Means of verification	Primary: Dated and signed register Secondary: Database with names, surnames, Full Residential Address and ID of principal member of household accessing food through DSD food security programmes disaggregated by district.
Assumptions	The proportion of people living in poverty, experiencing disasters and distress in North West Province is high and require interventions. People who receive food parcels as interventions during disasters and conditions of distress will attain a state of equilibrium and meet the basic necessities of life.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: All districts</li> <li>spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the number of households accessing food through DSD food security programmes
Indicator responsibility	Programme Director
2. Indicator title	Number of people benefiting from sanitary dignity programmes
Definition	This indicator counts the number of learners at schools and institutions of higher learning as well as people who are faced with poverty, disasters and displacements, who received sanitary packs during the financial year.
Source of data	Service Points, Schools and institutions of higher learning
Method of calculation / Assessment	Simple count
Means of verification	Primary: Distribution register Secondary: Database of Learners and people benefitting from sanitary packs programme
Assumptions	As per result of poverty and unemployment prevailing in North West Province, majority of our learners at schools and students at TVET colleges stay at home during menstrual cycle to avoid the embarrassment as a result of not being able to afford some basic necessities such as sanitary packs. The cost of sanitary products is beyond reach of most of the indigent women in rural areas Provision of sanitary packs to learners and indigent women will enable them to live quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: 100%</li> <li>Target for Youth: 100%</li> <li>Target for People with Disabilities: 10%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: N/A</li> <li>spatial impact area: All 18 Local Municipalities</li> </ul>
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
Desired performance	Eligible learners at schools, institutions of higher learning and indigent persons who received sanitary packs from Social Relief of Distress Programme.
Indicator responsibility	Programme Director

## PROGRAMME: CHILDREN AND FAMILIES

### SUB-PROGRAMME: FAMILY CARE AND SUPPORT SERVICES

1. Indicator title	Number of family members participating in Family Preservation services
Definition	This indicator counts the total number of family members who participated in Family Preservation services as outlined in the White Paper on Families South Africa 2012 and Norms and Standards for services to family.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register Secondary: Database family members participating in family preservation services.
Assumptions	Family care and support services provided to individuals and families will improve their quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> </ul>

	<ul style="list-style-type: none"> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: N/A</li> <li>spatial impact area: All 18 local municipalities</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	All eligible family members to participate in family preservation services.
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of family members participating in parenting programmes.</b>
Definition	This indicator counts family members who participated in parenting programmes.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register Secondary: Database of families participating in parenting programmes.
Assumptions	<ul style="list-style-type: none"> <li>Family care and support services provided to individuals and families will improve their quality life</li> </ul>
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: N/A</li> <li>spatial impact area: All 18 local municipalities</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	All eligible Family members participating in parenting skills programmes.
Indicator responsibility	Programme Director
<b>3. Indicator title</b>	<b>Number of family members reunited with their families.</b>
Definition	This indicator counts the number of family members who were reunited with their families through reunification interventions as per the reunification guidelines.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary: Reunification register Secondary: Database of family members receiving reunification services
Assumptions	<ul style="list-style-type: none"> <li>Family care and support services provided to individuals and families will improve their quality life</li> </ul>
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: N/A</li> <li>spatial impact area: N/A All 18 Local Municipalities</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All eligible family members reunited with their families.
Indicator responsibility	Programme Director

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

<b>1. Indicator Title</b>	<b>Number of children placed in foster care.</b>
Definition	This indicator counts the number of children newly placed in foster care [by court order] during that quarter.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary: Court Order Secondary: Database
Assumptions	Provision of safe, nurturing and healthy environment with positive support.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: N/A</li> <li>spatial impact area : all districts</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly

Desired performance	Increase in the number of children placed in foster care.
Indicator responsibility	Programme Manager, Social Workers
<b>2. Indicator title</b>	<b>Number of children placed in adoption</b>
Definition	This indicator counts number of children placed in adoption in line with Section 239 (1) (d) of the Children's Act 38 of 2005 as amended.
Source of data	Designated Child Protection Organisation
Method of calculation / Assessment	Simple Count
Means of verification	Primary: Court Order Secondary: Database
Assumptions	Adoptable Children protected and nurtured in a safe, healthy environment.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: N/A</li> <li>• spatial impact area: All 18 local municipalities</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	All eligible children placed in adoption
Indicator responsibility	Programme Director
<b>3.Indicator Title</b>	<b>Number of children with valid foster care orders.</b>
Definition	This indicator counts the total number of children with valid foster care orders during that quarter, it includes existing court orders, over 18 years and new extensions for the quarter.
Source of data	Service Points and designated CPOs
Method of calculation / Assessment	Count the number of children with valid foster care orders.
Means of verification	Primary: Court Order Secondary: Database
Assumptions	Number of children with valid foster care orders.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative with highest figure
Reporting cycle	Quarterly
Desired performance	Increase in the number of children with valid foster care court orders.
Indicator responsibility	Programme Manager, Social Workers
<b>4.Indicator Title</b>	<b>Number of children in foster care reunified with their families</b>
Definition	This indicator counts the number of children in foster care reunified with their families during that quarter.
Source of data	Service Points and designated CPOs
Method of calculation / Assessment	Count the number of children in foster care reunified with their families
Means of verification	Primary: Section 175 or 189 Order Secondary: Database
Assumptions	Reconstruction services enabling family preservation.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increase in the number of children in foster care re-united with their families.
Indicator responsibility	Programme Manager, Social Workers

#### SUB-PROGRAMME: CHILD AND YOUTH CARE SERVICES

<b>1. Indicator title</b>	<b>Number of children placed in Child and Youth Care Centers</b>
Definition	This indicator counts the total number of children currently living in government owned and funded NPO child and youth care centres.
Source of data	Government owned and funded NPO child and youth care centres



Method of calculation / Assessment	Simple Count
Means of verification	Primary: Daily attendance register Secondary: Database of Children in funded CYCCs
Assumptions	Care, protection development and wellbeing of children provided through residential care Programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: N/A</li> <li>• spatial impact area: All 18 local municipalities</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All children in need of continuum of care placed residential care facilities.
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of funded child and youth care centers</b>
Definition	This indicator counts number of funded facilities providing residential care to more than six children in terms of section 191 of the Children Act no 38 of 2005 as amended
Source of data	Provincial Office
Method of calculation / Assessment	Simple count
Means of verification	Primary: Expenditure report of child and youth care centres (government run) and Service Level Agreement of funded child and youth care centres (NPOs)
Assumptions	Financial support to child and youth care centres (government run) and funded child and youth care centres (NPOs) to implement residential care programmes to children in need of care and protection to promote their well being
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All districts with Child and Youth Care Centres (CYCC) funded.
Indicator responsibility	Programme Director
<b>3.Indicator Title</b>	<b>Number of children in CYCCs re-unified with their families</b>
Definition	This indicator counts the number of children in CYCCs care re-united with their families during that quarter. Excluding children in secure care centers.
Source of data	Service points
Method of calculation / Assessment	Count the number of children in Child and Youth Care Centres re-unified with their families
Means of verification	Primary : Section 179 or 189 order Secondary : Database
Assumptions	Reconstruction services enabling family preservation.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increase in re-unification of children in CYCCS with their families
Indicator responsibility	Programme Manager

## SUB-PROGAMME: COMMUNITY BASED SERVICES

<b>1. Indicator title</b>	<b>Number of children reached through community based prevention and early intervention programmes</b>
Definition	Prevention and Early Intervention programme outlines community, education therapy and temporary safe care. The PEI programme as outlined in Section 147 of the Children Act 38 of 2005.
Source of data	Service Points and Designated Child Protection Organisations
Method of calculation / Assessment	Simple Count

Means of verification	Primary : Attendance register Secondary : Database
Assumptions	well-informed communities to care and protect children through implementation of PEI program
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: 3%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: N/A</li> <li>• spatial impact area: All 18 local municipalities</li> </ul>
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	All beneficiaries reached through the PEI programme.
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of children accessing services in funded Drop In Centres</b>
Definition	This indicator counts number of children between 0-18 years living and working on the streets receiving services such as prevention and Early Intervention, Statutory Services, and Reunification Services.
Source of data	Service Points and Drop in Centres
Method of calculation / Assessment	Simple Count
Means of verification	Primary: Register of children accessing services in funded Drop In Centres Secondary: Database of Children in funded Drop In Centres
Assumptions	Drop in Centre Programs compliment government Services to address issues affecting children at an early stage before reaching statutory level
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: N/A</li> <li>• spatial impact area: JB Marks and Maquassi Hills Local Municipalities</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All District with children accessing services in funded Drop In Centres.
Indicator responsibility	Programme Director
<b>3.Indicator Title</b>	<b>Number of reported cases of child abuse</b>
Definition	The indicator counts number of reported cases of child abuse as contained in Form 22 of the Children's Act.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary: Form 22. Secondary: Database
Assumptions	Care, support and protection of vulnerable children.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: N/A</li> <li>• spatial impact area : all districts</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decrease in the reported cases of child abuse
Indicator responsibility	Programme Manager

## SUB-PROGRAMME: PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT

<b>1. Indicator title</b>	<b>Number of centre based ECD programmes registered</b>
Definition	This indicator counts the number of centre based ECD programmes fully or conditionally registered complying with norms and standards in terms of Children's Act 38 of 2005
Purpose / importance	Provision of ECD Services for children from birth to school going age
Source of data	Registration certificates and database
Method of calculation / Assessment	Simple count
Means of verification	Primary: Registration certificate Secondary :Database of registered ECD Programmes
Assumptions	Registered programmes to provide quality services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle/	Quarterly
Desired performance	Increased number of ECD programmes registered.
Indicator responsibility	Programme Director
<b>2. Indicator Title</b>	<b>Number of non-center-based ECD programmes registered.</b>
Definition	This indicator counts the number of non-center based ECD programmes fully or conditionally registered complying with all norms and standards for that quarter. This includes toy libraries, play groups outreach programmes, mobile ECD programmes
Source of data	Provincial office
Method of calculation / Assessment	Simple count
Means of verification	Primary : Registration Certificate Secondary : Database
Assumptions	Registered programmes to provide quality services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative highest figure
Reporting cycle	Quarterly
Desired performance	Increase in number of registered ECD Programmes.
Indicator responsibility	Programme Manager
<b>3. Indicator Title</b>	<b>Number of children accessing registered ECD programmes.</b>
Definition	This indicator counts the number of children between the ages of 0 to school going, and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-center based.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary : Dated and signed attendance register, birth certificates Secondary : Database of children accessing registered ECD programmes with names, surnames and ID or DOB disaggregated by gender, disability status
Assumptions	More children accessing quality ECD services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative highest figure
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	Programme manager
<b>4. Indicator Title</b>	<b>Number of children subsidized through equitable share</b>

Definition	This indicator counts the number of children subsidized through equitable share. This includes children attending fully registered and conditionally registered ECD programmes; Centre based and non-center based programmes
Source of data	Service point
Method of calculation / Assessment	Simple count
Means of verification	Primary : Dated and signed attendance register, birth certificates Secondary : Database of the subsidized children in registered ECD programmes Register must include names, surnames, ID's or DOB, disaggregated by gender, disability status
Assumptions	More children will have access to quality ECD services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative highest figure
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	ECD Coordinator, Programme Manager.
<b>5. Indicator Title</b>	<b>Number of children subsidized through ECD Conditional Grant</b>
Definition	This indicator counts the number of children subsidized through conditional grant. This includes children attending fully registered and conditionally registered ECD programmes; Centre based and non-center based programmes
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary : Dated and signed register, birth certificates Secondary : Database with names, surnames and ID's or DOB of the subsidized children through the ECD conditional grant in registered ECD programmes disaggregated by gender, disability status
Assumptions	More children will have access to quality ECD services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative highest figure
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	ECD Coordinator, Programme Manager.
<b>6. Indicator title</b>	<b>Number of children with disabilities accessing registered ECD programmes</b>
Definition	This indicator counts the number of children with disabilities accessing registered ECD programmes. This refers to children attending centre based and Non- centre based ECD programmes.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register with names, surnames and ID or date of birth of children with disabilities in registered ECD programmes. Secondary : Database of children with disabilities and Disability Medical Certificate
Assumptions	More children with disabilities accessing quality ECD services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: 100%</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative Highest figure
Reporting cycle	Quarterly
Desired performance	Increased number of children with disabilities accessing registered ECD programmes.
Indicator Responsibility	Programme Director
<b>7. Indicator Title</b>	<b>Number of fully registered ECD centres.</b>
Definition	This indicator counts the number of facilities fully registered as Early Childhood Development centers complying with all norms and standards in terms of Children's Act 38 of 2005
Source of data	Provincial office
Method of calculation / Assessment	Simple count

Means of verification	Primary : Registration certificate Secondary : Database
Assumptions	Registered ECD centres to provide quality services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	More children accessing quality ECD services
Indicator Responsibility	Programme Manager, ECD Coordinator.
<b>8. Indicator Title</b>	<b>Number of conditionally registered ECD centres.</b>
Definition	This indicator counts the number of facilities conditionally registered as Early Childhood Development centers. This includes funded and unfunded ECD centers.
Source of data	Service point
Method of calculation / Assessment	Simple count
Means of verification	Primary : Registration certificate Secondary : Database
Assumptions	Registered ECD centres to provide quality services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of conditionally registered ECD centres.
Indicator Responsibility	Programme Manager, ECD Coordinator.
<b>9. Indicator Title</b>	<b>Number of registered partial care facilities</b>
Definition	This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) including after school care, private hostels and temporary respite care.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary : Registration certificate Secondary : Database
Assumptions	Registered partial care facilities to provide quality services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of registered partial care facilities.
Indicator Responsibility	Programme Manager, ECD Coordinator.
<b>10. Indicator Title</b>	<b>Number of children accessing registered partial care facilities</b>
Definition	This indicator counts the number of children (0-9 years) accessing registered partial care facilities (funded and un-funded).
Source of data	Service point
Method of calculation / Assessment	Simple count
Means of verification	Primary : Dated and signed register with names, surnames and ID's or DOB of the children accessing registered partial care facilities disaggregated by, gender, disability status Database : Database
Assumptions	More children accessing quality ECD services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Non-Cumulative highest figure

Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing registered partial care facilities
Indicator Responsibility	Programme Manager, ECD Coordinator.

## PROGRAMME: RESTORATIVE SERVICES

### SUB-PROGRAMME: SOCIAL CRIME PREVENTION AND SUPPORT SERVICES

<b>1.Indicator title</b>	<b>Number of Persons reached through Social Crime Prevention Programmes</b>
Definition	This indicator counts the number of persons reached through educational and engagement programmes (Developmental life skills, Community dialogues and Out- reach programmes ,workshops, door to door, seminars , conferences and summits )
Source of data	Service Points and NPOs
Method of calculation / Assessment	Simple count
Means of verification	Primary : Attendance Register Secondary: Database
Assumptions	More people reached and empowered through social crime prevention programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increased number of persons reached through Social Crime Prevention Programmes
Indicator responsibility	Programme Director
<b>2.Indicator title</b>	<b>Number of Persons in conflict with the law who completed Diversion Programmes</b>
Definition	This indicator counts the number of persons in conflict with the law who completed diversion programmes. This refers to children and adults referred by Courts to participate in developmental diversion programmes.
Source of data	Service Points
Method of calculation / Assessment	Simple count
Means of verification	Primary : Completion certificate Secondary : Database
Assumptions	Persons referred to participate in developmental diversion programmes empowered on psycho social skills
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Empowered persons through developmental life skills and psycho-social programmes
Indicator responsibility	Programme Director
<b>3.Indicator title</b>	<b>Number of Children in conflict with the law who accessed Secure Care Centres</b>
Definition	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres during that quarter. This indicator includes sentenced, residential diversion and awaiting trial children. This include children who were in the centre by the beginning of the financial year
Source of data	Secure Care Centres
Method of calculation / Assessment	Simple count
Means of verification	Primary: Daily attendance register Secondary: Database
Assumptions	Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: N/A</li> <li>• spatial impact area: Matlosana and Rustenburg Local Municipalities</li> </ul>
Calculation type	Cumulative year to date

Reporting cycle	Quarterly
Desired performance	Less number of children who reoffend
Indicator responsibility	Programme Director
<b>4.Indicator title</b>	<b>Number of children in conflict with the law assessed</b>
Definition	This indicator counts the number of Children accused of committing criminal offences and assessed by a Probation Officer or Qualified Social Worker in line with Child Justice Act 75 of 2008 and Probation Services Act 116 of 1991 as amended
Source of data	Service Point
Method of calculation / Assessment	Simple count
Means of verification	Primary: Assessment certificate Secondary: Database
Assumptions	More children to be assessed in order to determine the relevant corrective measures in line with Child Justice Act
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All children in conflict with the law assessed within 48 hours
Indicator responsibility	Programme Director

#### UNIT: VICTIM EMPOWERMENT SERVICES

<b>1. Indicator title</b>	<b>Number of persons reached through Community Engagement Programmes</b>
Definition	This indicator counts the number of persons reached through Victim Empowerment educational programmes (life skills, men's and boy's programmes, group debriefing, Out-reach programmes, dialogues, summit and workshops) on victim empowerment services
Source of data	Service Points and NPO's
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register Secondary: Database
Assumptions	More people empowered through Community Engagement Programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 3 000</li> <li>• Target for Youth: 2 000</li> <li>• Target for People with Disabilities: 300</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> <li>• spatial impact area: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of persons reached through Victim Empowerment Prevention Programmes
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of Victims of Gender Based Violence Femicide and crime accessing sheltering services</b>
Definition	This indicator counts the number of victims of Gender Based Violence Femicide who received psycho-social support services in Victim Empowerment Programme Service Centres inclusive of DSD offices, shelters, white doors, crisis centres, safe houses and funded NPOs. These include services rendered to primary victims, significant others as secondary victims in terms of Domestic violence Act 116/1998, Criminal Law (Sexual Offence and Related Matters Amendment) Act 32 of 2007 , Criminal Procedure Act 51 of 1977 as amended and Prevention and Combating of Trafficking in person Act 7 of 2013
Source of data	Service Points and NPOs
Method of calculation / Assessment	Simple count
Means of verification	Primary Source: Intake register Secondary: Database
Assumptions	Victims of Gender Based Violence Femicide accessing sheltering services as and when the need arises
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 3 000</li> <li>• Target for Youth: 2 000</li> <li>• Target for People with Disabilities: 50</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>• spatial transformation priorities: All districts</li> </ul>

	<ul style="list-style-type: none"> <li>spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of Gender Based Violence
Indicator responsibility	Programme Director
<b>3. Indicator title</b>	<b>Number of human trafficking victims who accessed social services</b>
Definition	This indicator counts the number of suspected or confirmed victims of human trafficking who accessed social services in DSD and other Victim Support Centres
Source of data	Service Points and NPOs
Method of calculation / Assessment	Simple count
Means of verification	Primary: Assessment register Secondary: Database
Assumptions	All victims accessing social services.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: All districts</li> <li>spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Less cases of suspected or confirmed victims of human trafficking reported
Indicator responsibility	Programme Director
<b>4.Indicator title</b>	<b>Number of victims of crime and violence accessing support services</b>
Definition	This indicator counts the number of victims of crime and violence who accessed support services in victim empowerment programme service centres. This includes services rendered in NPO/NGOs and other service organizations funded by DSD. This include victims of other crimes and domestic violence not related to Gender Based Violence in terms of Domestic Violence Act 116/ 98 Criminal Law (sexual offences and related matters amendment act 32 of 2007 , Criminal Procedure Act 51 of 1977 as amended and Prevention and Combating of Trafficking in Persons Act 7 of 2013
Source of data	Service Points and NPO;S
Method of calculation / Assessment	Simple count
Means of verification	Primary source : intake register Secondary source : database
Assumptions	All victims accessing support services.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities : N/A</li> <li>spatial impact area :N/A</li> </ul>
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of crime and violence
Indicator responsibility	Programme Director

#### SUB-PROGAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

<b>1. Indicator Title</b>	<b>Number of people reached through substance abuse prevention programmes</b>
Definition	This indicator counts the number of people who attended substance abuse prevention programmes or events
Source of data	Service Points and NPO's
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance registers Stamped Confirmation letters on letterheads of the School/ ECD with lists of names of children who were reached from ECD's and Primary Schools.( This primary source applies only to ECD's Centres and Primary Schools) Secondary: Database
Assumptions	More people empowered through prevention programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: 15 000</li> <li>Target for Youth: 20 000</li> <li>Target for People with Disabilities: 100</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: All districts</li> </ul>



	<ul style="list-style-type: none"> <li>spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of persons reached through Substance Abuse Prevention Programmes
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of service users who accessed Substance Use Disorder (SUD) treatment services</b>
Definition	This indicator counts the number of services users who accessed Substance Use Disorder Treatment Services (Social, Psychological and medical services) and includes community based, inpatient and outpatient) from Government and funded NPOs with the aim to address the social and health consequences associated with substance abuse. Services to be implemented are after care & reintegration, individual sessions, out-patient services, in-patient services, psycho-social support services, educational and social support groups, educational and social support groups for services users.
Source of data	Service Points, Public treatment centre and funded NPO's
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register Secondary: Database
Assumptions	Increased number of people accessing treatment services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: 200</li> <li>Target for Youth: 600</li> <li>Target for People with Disabilities: 60</li> </ul>
Spatial Transformation	<ul style="list-style-type: none"> <li>spatial transformation priorities: All districts</li> <li>spatial impact area: N/A</li> </ul>
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of Substance Use Disorder treatment cases
Indicator responsibility	Programme Director

## PROGRAMME: DEVELOPMENT AND RESEARCH

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

<b>1. Indicator title</b>	<b>Number of NPOs capacitated</b>
Definition	This indicator counts NPOs which received capacity building in line with capacity building manuals which included resource mobilization, financial management, governance, project management and conflict management.
Source of data	Attendance register
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register of NPOs capacitated Secondary: Database of NPOs Capacitated
Assumptions	Capacitated NPOs will be compliant
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	Spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Compliance to the NPO Act
Indicator responsibility	Chief Director, Director, District Director, and Service Points Managers
<b>2. Indicator title</b>	<b>Total number of funded NPOs</b>
Definition	This indicator counts number of NPOs funded by the Department in a given financial year.
Source of data	Transfer Payments Report (Provincial Office)
Method of calculation / Assessment	Simple count
Means of verification	Primary: Service Level Agreement (Once off) Secondary: Database of all funded organizations
Assumptions	Capacitated NPOs are compliant to funding requirements
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	Spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-cumulative

Reporting cycle	Annually
Desired performance	Reduced levels of unemployment and increased service delivery
Indicator responsibility	Chief Director, Director, District Director, and Service Points Managers
<b>3. Indicator title</b>	<b>Number of EPWP work opportunities created</b>
Definition	This indicator counts the total number of work opportunities created for individuals placed in funded organisation and departmental institutions through equitable share and conditional grants (Incentive and Integrated grant).
Source of data	Service Points & districts database of work opportunities created
Method of calculation / Assessment	Simple count
Means of verification	Primary: Stipend register Secondary: Database of beneficiaries
Assumptions	Participants are poor and unemployed
Disaggregation of Beneficiaries	Target for Women: 60% Target for Youth: 55% Target for People with Disabilities: 2%
Spatial Transformation	Spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Reduced levels of unemployment
Indicator responsibility	Chief Director, Director, District Director, and Service Points Managers

### SUB-PROGRAMME: COMMUNITY MOBILIZATION

<b>1. Indicator title</b>	<b>Number of profiled households linked to integrated DSD services</b>
Definition	Indicator counts the number of profiled households whose needs require DSD interventions. Interventions from DSD Programmes would amount to linking. The DSD services will include Children Services, Psycho-social support, Victim Empowerment, Family Preservation, Foster care services, Reintegration of adult offenders and child offenders back into society, Services to older persons including active ageing, Substance abuse, Social Relief of Distress programme, Social grants, EPWP, Assistance with application for NPO funding, Community entrepreneurship, Outreach programmes, Development of business plans for NPOs, Food security and nutrition programmes (e.g. CNDs), NPO capacity building rendered by DSD, Women Development programmes.
Source of data	Household profiling report
Method of calculation / Assessment	Simple count
Means of verification	Primary: Referral letter to programmes to link households Secondary: Database of linked households
Assumptions	Integrated DSD Services will be provided in response to identified household needs.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased services to beneficiaries through referral to DSD services Increased number of people reached through community mobilisation programmes.
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of people reached through community mobilization programmes</b>
Definition	This indicator counts the number of people reached through community mobilisation programmes. It refers to all people reached through DSD programmes including capacity building sessions, events as per departmental calendar of events, community meetings, household profiling sessions, integrated service delivery blitz conducted in all services points, community dialogues, Community Outreach Programmes (Minister's, Deputy Minister's, and MEC's).
Source of data	Demographic Profiles/Household profiling/Community Profiles
Method of calculation / Assessment	Simple count
Means of Verification	Primary: Attendance Registers Secondary: Database
Assumptions	Maximum participation of targeted groups.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of people reached through community mobilisation programmes.
Indicator responsibility	Programme Director

## SUB-PROGRAMME: COMMUNITY BASED RESEARCH AND PLANNING

1. Indicator title	Number of households profiled
Definition	This indicator counts number of households profiled in the wards.
Source of data	Individual Households
Method of calculation / Assessment	Household in a ward will be counted once post profiling concluded.
Means of verification	Primary: Completed profiling tool Secondary: Database of households profiled
Assumptions	Household needs identified will be catered for by various stakeholders.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	All identified households profiled
Indicator responsibility	Programme Director
2. Indicator Title	Number of community based plans developed.
Definition	This indicator counts the number of community based plans that were developed during the quarter.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary : Dated and signed community based plans Secondary : Database
Assumptions	Maximum participation from all key stakeholders.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased in the number of community based plans developed
Indicator responsibility	Programme Managers, Community Development Practitioners

## SUB-PROGRAMME: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

1. Indicator title	Number of people accessing food through DSD feeding programmes.
Definition	The indicator counts the number of people accessing food through DSD Feeding <b>Centre Based</b> Programmes. Centre Based Programmes includes DSD Funded Centres that provide meals to beneficiaries e.g., Drop in Centres, ECD's, CNDC's, Soup Kitchens, Disability Centres, Secure Care Centres, Child and Youth Care Centres and State Run Institutions. Food refers to cooked meals and food parcels and food packages.
Source of data	DSD feeding programmes (Centre based).
Method of calculation / Assessment	Quantitative
Means of verification	Primary : Attendance register Secondary: Database of people accessing food through feeding programmes (Centre based).
Assumptions	Food insecure beneficiaries accessing DSD feeding programmes.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative highest figure
Reporting cycle	Quarterly
Desired performance	Reduced number of people who are food insecure.
Indicator responsibility	Programme Director
2. Indicator title	Number of people benefitting from Poverty reduction initiatives
Definition	The indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects that covers families, Community Nutrition Development Centres, District Food Distribution Centres Cooperatives, poor households and projects linked to livelihoods opportunities such as training, material support, capacity building, coaching and mentoring
Source of data	Service Points, Districts
Method of calculation / Assessment	Quantitative
Means of verification	Primary : Attendance register Secondary : Database of people benefitting from Poverty reduction initiatives
Assumptions	Self-reliant people

Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Reduced number of people who are food insecure.
Indicator responsibility	Programme Director
<b>3. Indicator title</b>	<b>Number of Cooperatives linked to economic opportunities</b>
Definition	This indicator counts number of Cooperatives linked to economic opportunities ,linking to economic opportunities refers to procurement of goods and services through SCM and funded social protection programmes from Cooperatives
Source of data	SCM ,Service Points, Districts, Institutions and funded organizations
Method of calculation / Assessment	Quantitative year to date
Means of verification	Primary : Copy of an order printed from the system Secondary : Database of Cooperatives linked with economic opportunities
Assumptions	Empowered and self-reliant communities.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Self-reliant women
Indicator responsibility	Programme Director

#### SUB-PROGRAMME: WOMEN DEVELOPMENT

<b>1. Indicator title</b>	<b>Number of women participating in women dialogues</b>
Definition	This indicator counts the number of women participating in women dialogues during the quarter, where women are given a platform to deliberate on matters affecting them.
Source of data	Service Points and Districts
Method of calculation / Assessment	Simple count
Means of verification	Primary source: Attendance register Secondary : Database of Women participating in women dialogues
Assumptions	Maximum participation from women Referral of identified women in need of services during dialogues Interventions are rendered to the referred women.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 100%</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduced vulnerability in women.
Indicator responsibility	Programme Director
<b>2. Indicator title</b>	<b>Number of women participating in empowerment programmes</b>
Definition	This indicator counts the number of women participating in skills development programmes during the quarter .Empowerment means gaining of skills and knowledge to access social and economic opportunities for sustainable livelihoods.
Source of data	Training provider
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance Register with the service provider letterhead Secondary: Database
Assumptions	Appoint accredited service provider within the prescribed period, Participation of identified women.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 100%</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Self-reliant women
Indicator responsibility	Programme Director

<b>3. Indicator title</b>	<b>Number of women benefitting from economic strengthening initiatives</b>
Definition	This indicator counts number of women benefitting from economic strengthening initiatives. Economic strengthening refers to material support provided for women participating in economic initiatives to improve production and their livelihoods through procurement of machinery, equipment and material.
Source of data	Service Points
Method of calculation/Assessment	Simple count
Means of Verification	Primary : Attendance register Secondary :Database
Assumptions	Empowered and self-reliant women.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 100%</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation	N/A
Reporting cycle	Annually
Calculation Type	Non- Cumulative
Desired performance	Self-reliant women
Indicator responsibility	Programme Director

### SUB-PROGRAMME: YOUTH DEVELOPMENT

<b>1. Indicator title</b>	<b>Number of youth participating in skills development programme</b>
Definition	This indicator counts number of youth participating in skills development programmes. Skills development programmes refer to the National Youth Service Programme and other accredited programmes.
Source of data	Training provider
Method of calculation / Assessment	Simple count
Means of verification	Primary: Attendance register with service provider letterhead. Secondary: Database of youth participating in skills development programme.
Assumptions	Timeous appointment of an accredited service provider to render the required services.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Annually
Desired performance	More youth skilled through skills development programme
Indicator responsibility	Programme Director
<b>2. Indicator Title</b>	<b>Number of youth participating in youth mobilisation programmes.</b>
Definition	This indicator counts the number of youth participating in mobilisation programmes. Mobilisation programmes include youth camps and youth dialogues during the quarter. It also includes social behaviour change programmes, workshops, outreach programmes and commemorations.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary : Attendance register Secondary : Database
Assumptions	Increased participating from the targeted group
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increase in the number of youth participating in youth mobilisation programmes.
Indicator responsibility	Programme Managers
<b>3. Indicator Title</b>	<b>Number of youth development structures supported.</b>
Definition	This indicator counts the number of youth development structures that were supported. Youth development structures refer to youth forums, youth service centres, youth clubs and youth NPOs. Support means training, capacity building, coaching and mentoring.
Source of data	Service points
Method of calculation / Assessment	Simple count
Means of verification	Primary : Attendance register Secondary : Database

Assumptions	Increased participating from the targeted group
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation	N/A
Calculation type	Non-Cumulative highest figure
Reporting cycle	Quarterly
Desired performance	Increased number of youth development structures supported
Indicator responsibility	Programme Managers

### SUB-PROGRAMME: POPULATION POLICY PROMOTION

<b>Indicator Title</b>	<b>1. Number of research projects completed</b>
Definition	It refers to the number of research report completed.
Source of data	Primary source: Population Statistics from STATSSA and completed population research report.
Method of calculation / Assessment	Simple count
Means of verification	Signed off completed research report
Assumptions	Programmes and Plans informed by Research findings
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Annual
Desired performance	Informed integrated planning within the sector.
Indicator responsibility	Chief Director, Director, and Deputy Director
<b>Indicator Title</b>	<b>2. Number of demographic profiles completed</b>
Definition	It refers to the number of demographic profiles undertaken to analyse the population and development situation in a specific locality (area), with details of the demographic, social and economic status of people in that locality/area (including population profiles, development of indexes, mapping, etc.)
Source of data	Population Statistics from Stats SA and other sector departments
Method of calculation / Assessment	Simple count
Means of verification	Primary: Demographic Profile
Assumptions	Planning informed by updated population issues
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Informed integrated planning within the sector.
Indicator responsibility	Programme Manager
<b>Indicator Title</b>	<b>3. Number of Population Capacity Development session conducted.</b>
Definition	This indicator counts number of population capacity development sessions offered to stakeholders aimed at enhancing knowledge and understanding of population trends and dynamics, and ways and means to integrate population information into policy making, and planning processes, including into local integrated development plans and annual performance plans.
Source of data	Population data from Census, Community Survey and SA population Policy
Method of calculation / Assessment	Simple Count
Means of verification	Signed off attendance register and report
Assumptions	Informed stakeholders on population dynamics and integration
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Enhanced knowledge on population trends and dynamics.
Indicator responsibility	Programme Manager and Service Points Managers

<b>Indicator Title</b>	<b>4. Number of Population Advocacy, Information, Education, and Communication (IEC) session conducted.</b>
Definition	This indicator counts number of population advocacy, Information, Education and Communication activities/ events (workshops, seminars) implemented to promote awareness and understanding of Population Policy and development issues.
Source of data	Research reports, Database of sessions, presentations.
Method of calculation / Assessment	Simple count
Means of verification	Primary Source: Signed off attendance registers Secondary: Database
Assumptions	Informed communities
Disaggregation of Beneficiaries	Young people And Sector and Municipality officials/ implementers
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increased awareness and understanding of Population Policy and development issues.
Indicator responsibility	Programme Managers and Service Points Managers
<b>Indicator Title</b>	<b>5. Number of Population Policy Monitoring and Evaluation reports produced</b>
Definition	This indicator counts the number of M & E reports produced in the process of monitoring and evaluating the implementation of population policy at all levels of planning.
Source of data	Population Policy
Method of calculation / Assessment	Simple count
Means of verification	Signed off population policy monitoring and evaluation report
Assumptions	Informed Planning
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Annual
Desired performance	Informed integrated planning within the sector.
Indicator responsibility	Programme Manager

## Annexures to the Annual Performance Plan

### 12. ANNEXURE A – AMENDMENTS TO STRATEGIC PLAN

No amendments made to the Strategic Plan

### 13. ANNEXURE B - CONDITIONAL GRANTS

#### 2020 MTEF GRANT ALLOCATION

CONDITIONAL GRANT TYPE	2020/2021 R'000	2021/2022 R'000	2022/23 R'000
EPWP Incentive grant for Provinces	2 000		
Social Sector EPWP Incentive grant for Provinces	6 358		
Early Childhood Development grant Subsidy Expansion	69 943	85 511	100 425
Early Childhood Development grant Maintenance grant	6 797	1 434	1 499
<b>Total allocation</b>	<b>85 098</b>	<b>86 945</b>	<b>101 924</b>

### 14. ANNEXURE C – CONSOLIDATED INDICATORS

N/A

### 15. ANNEXURE D - DISTRICT DEVELOPMENT MODEL

1. DISTRICT DEVELOPMENT MODEL						
AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALTY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<b>DR RSM DISTRICT</b>						
	1. Ipelegeng Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth	Mamusa	- 27,1027,25,025549	Ms Lettie Setlhodi	Leseding home-based care
	2. Taung Old Age Home	Care and protection of older persons	Greater Taung	- 27.415255,24.7143 52	Ms Omphile Didimalang	DoH DoHome-Affairs
<b>2. DISTRICT DEVELOPMENT MODEL</b>						
AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALTY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<b>DR RSM DISTRICT</b>						
	3. Khuseleka One Stop Centre	Services to victims of gender-based violence and crime	Naledi	- 26,9720704.24.7 215505	Ms Koketso Mothibi	SAPS DoH
Advocacy Programmes	All 65 wards					
<b>SUB-TOTAL OF PROJECT (S)</b>						
<b>BOJANALA DISTRICT</b>						



Capacity Development Programmes	1. Sonop Home	Care and protection of older persons	Madibeng	25.612211,27.8337233	Ms Debra Moiloe	Dept of Health,
	2. Reamogetswe CYCC	Residential care and protection services to orphaned and vulnerable children.	Madibeng	25.39°0'14"S274138.6E	Ms Lindiwe Mosia	Dept of Health, Department of Education, Dept of Justice
	3. Rustenburg Secure Care Centre	Residential services and care to youth in conflict with the law.	Rustenburg	S 25° 36'40" E 27° 19'14"	Ms Mirriam Kgafela	Dept of Health, SAPS, Department of Education, Justice
<b>3. DISTRICT DEVELOPMENT MODEL</b>						
AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALTY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<b>BOJANALA DISTRICT</b>						
Advocacy Programmes	All 154 wards					
SUB-TOTAL OF PROJECT (S)						
<b>4. DISTRICT DEVELOPMENT MODEL</b>						
AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALTY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<b>DR. K.K. DISTRICT</b>						
Capacity Development Programmes	JB Marks Treatment Centre	Treatment Services for substance abuse	JB Marks	-26.682274, 27.065327	Ms. C. Monyemore	Dept of Health,
	Kanana ECD	Early Childhood development services	Matlosana	-26,9476020, 26,6511340	Ms Mabote	Dept of Health, Dept of Education
	Reabopa ECD	Early Childhood development services	Maquassi-hills	- 27,2172050,26,2741650	Ms Polelo	Dept of Health, Dept of Education
	Boikhutsong Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth	JB Marks	26,1320"2648'.5" E	Ms. T. Cele	Dept of Health, CBOs,/NPOs
	Matlosana Secure Care Centre	Residential services and care to youth in conflict with the law.	Matlosana	26,8873680,26,6142270	Mr. N. Tshabalala	Dept of Health, Dept of Education, SAPS
	Potchefstroom Crisis Centre	Services to victims of gender-based violence and crime	JB Marks	-26, 2222290, 26,8118120	Ms. M. Ntsholoane	Dept of Health, SAPS
	Kgakala One Stop Centre	Services to victims of gender-based violence and crime	Maquassi-hills	-26,2222290, 26,8118120	Ms Mothibedi	Dept of Health, SAPS
	KOSH Crisis Centre	Services to victims of gender-based violence and crime	Matlosana	- 26,8855270,26,6167930	Ms Modisenyane	Dept of Health, SAPS
Advocacy Programmes	All 84 wards					
SUB-TOTAL OF PROJECT (S)						
<b>5. DISTRICT DEVELOPMENT MODEL</b>						
AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALTY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<b>NGAKA MODIRI-MOLEMA DISTRICT</b>						
Capacity Development Programmes	Mafikeng Crisis Centre	Services to victims of gender-based violence and crime	Mafikeng	- 25,9127148,25,5223729	Mr N Thipe	SAPS, Dept of Health, Justice

	Boikagong CYCC	Residential care and protection services to orphaned and vulnerable children.	Mafikeng	-25,8369252, 25,6011812,17z	Ms B Sityi	SAPS, Dept of Health, Justice
	Itsoseng Handy-Craft Centre	Protective workshop and services to persons with disabilities	Ditsobotla	-26,0840183,25,8637863,14z	Ms M Masuluke	Dept of Health,
	Groot Marico Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth	Ramotshere-Moiloa	-25,8041587, 25,6988752,10z	Ms G Ratshefola	Dept of Health, Dept of Education
	Lokaleng ECD	Early Childhood development services	Mafikeng	-25,797442, 25,5521949,13z	Ms R Molokoane	Dept of Education, Dept of Health
	Boingotlo ECD	Early Childhood development services	Ratlou	-25,8472452, 25,6202913,17z	Ms Nkate/ Ms Mataboge	Dept of Education, Dept of Health
<b>6. DISTRICT DEVELOPMENT MODEL</b>						
<b>AREAS OF INTERVENTION</b>	<b>FIVE YEAR PLANNING PERIOD</b>					
	<b>PROJECT DESCRIPTION</b>	<b>PROJECT SCOPE</b>	<b>DISTRICT MUNICIPALTY</b>	<b>LOCATION : GPS COORDINATES</b>	<b>PROJECT LEADER</b>	<b>SOCIAL PARTNERS</b>
	Mosheba ECD	Early Childhood development services	Ratlou	-26,1339335,24,4271226,9z	Ms Keamogetse Mooki	Dept of Education, Dept of Health
Advocacy Programmes	All 103 wards					
<b>SUB-TOTAL OF PROJECT (S)</b>						