



social development

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

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2023/24

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PLAN

MARCH 2023



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EXECUTIVE AUTHORITY STATEMENT



It is my pleasure and great honour to present the Annual Performance Plan of the Department of Social Development for 2023/24 financial year. In the previous financial year the Department of Social Development which I have the honour to lead as a Member of the Executive Council (MEC), has obtained an unqualified audit opinion on the financial statements with no material misstatements, and unqualified report on usefulness and reliability of the reported performance information.

We dedicate this great achievement to the Executive Management Team and the general staff of the

department who have shown compassion, solidarity and the zeal to provide services the people of the North West province. We also dedicated tis great achievement to all our stakeholders including the NPOs that continue to serve as an extended arm of government by rendering social services to the vulnerable groups in our society. While we are obliged to render services to our communities, we are equally required to do so in accordance with the relevant legislation such as Public Finance Management Act, Division of Revenue, regulations and policies including our internal procurement controls.

We dare to maintain this ground breaking milestone and work hard towards obtaining a clean audit in our journey of providing indispensable services to the people of this province. This Annual Performance Plan remains our blueprint on how the department together with its key stakeholders would continue to provide social services to the various groups of people in our society, which include young people, women, children, LGBTIQ+ community and people with disabilities.

Poverty is still rife in many households across the province. Despite the notable gains that the department of social development and other sister departments have made in reducing poverty during the post-apartheid era, poverty levels are still high among women, child headed households, people with disabilities, and those living in townships and informal settlements.

To mitigate this challenge, we will continue to maintain our Community Nutrition and Development Centres (CNDCs) in most deprived wards across the province. The main aim of these centres is to address issues of hunger and poverty particularly in deep rural communities.

As the department, our vision in supporting these initiatives is on ensuring food security and that communities are able to sustain themselves and their families through the community nutrition and development centres.

During this financial year, the department will strengthen the functionality of thirty one (31) community nutrition and development centres operating across all the eighteen (18) local municipalities to ensure that needy people do not go to bed hungry.

The outbreak of COVID-19 pandemic which hit many countries of the world including our country has exacerbated the situation by causing economic meltdown where many people to lost their jobs. The negative effects of Covid-19 pandemic has further contributed immensely to the current challenges of poverty, unemployment and inequality. Despite the challenges that we face in these trying times, we dare to rise up to the occasion and deliver much needed services to our communities. Our social relief of distress programme will always come in handy in alleviating hunger and starvation in many households facing undue hardships.

Adverse weather patterns caused by climate change impact on our annual meticulous plans of service delivery and are devastating particularly to the poor communities in our rural province. The cross-cutting natural phenomena such as floods, drought and unprecedented weather conditions require an integrated approach that involves our sister departments, State Owned Entities, municipalities and a wide range of stakeholders.

The Department wishes to acknowledge and appreciate the role played by our NPOs in rendering services to the vulnerable groups in our society. We remain committed to addressing the challenges which hinder the work of NPOs. We are also on course to improve the capacity of Non-Profit Organisations through our Know your NPO status campaigns that we have rolled out in all the districts to unclog the backlog on NPOS. We will continue to strengthen community

development interventions. This includes strengthening collaboration with NPO Sector as they play a meaningful role in our development agenda.

Gender based violence and femicide and other social ills are still tormenting our society. These acts of violence and social pathologies have made our communities to doubt the very foundation of our democratic society and the rule of law. As we have done before in times of great difficulty and strife, this is the time to stand together as the people of this province to confront gender based violence and femicide head on without delay.

Government is implementing the Emergency Response Action Plan on GenderBased Violence and Femicide, which was announced by President Cyril Ramaphosa in September 2019. This Action Plan draws our attention to more action on GBVF preventive programmes and less talk. As part of our contribution to the comprehensive 365 Days of Activism for No Violence Against Women and Children, last year, we have launched our 365 Days of Activism Against GBV Program. This 365 Days program will be anchored on GBV Combat Activists Initiative and other community-based campaigns. Programme.

I commit to provide strategic and political leadership in the department to ensure that this Annual Performance Plan is implemented for the betterment of the lives of our people who depend squarely on our integrated social services.

In conclusion, I call upon all our stakeholders together with the citizens of this province to support all our plans as we strive to 'Grow North West Together' for a better life for all.



MEC Boitumelo T. Moiloa (MPL)
Member of Executive Council
Department of Social Development



ACCOUNTING OFFICER STATEMENT



It is my sincere pleasure to present the Annual Performance Plan 2023/24 financial year for North West Department of Social Development. We commit ourselves to continue providing services to the poor and vulnerable individuals, groups and communities in the province with the intention to make an indelible mark in assisting to reduce the triple challenges of unemployment, poverty, and inequality.

Gender-based violence and femicide (GBVF) is a profound and widespread problem, impacting on almost every aspect of life. It is indeed another Pandemic facing the Country. We, therefore, need to deliberate or have dialogues on fighting Gender Based Violence and Femicide through intensified advocacy programmes and awareness campaigns as well as development communication. DSD Television and radio must be a reality in the 2023/24 financial year. Collaboration with other Government Departments, Civil Society Organizations and Private sector will be prioritized to improve collaborative efforts to fight this pandemic. The Implementation and continuous improvement of the District Development Model will be key in our efforts to address this pandemic.

Poverty and malnutrition remain a daunting challenge in our communities. The Department has established Community Nutrition and Development Centres across the province as a means or strategies towards poverty alleviation. These centres provide cooked nutritional meals to poverty-stricken families in identified villages and townships. The Department has further through the Social Relief of Distress Programme provided food hampers and blankets as a temporary and immediate intervention to households facing the conditions of extreme hunger and undue hardships. We will also continue with the distribution of sanitary towels to girls and women, targeting 6625 beneficiaries in this financial year.

The province is grappling with the challenge of youth unemployment. The Department is committed to a government call to develop significant interventions in enhancing the employability of young people in the province. The Department through the Youth Development Programme will provide accredited skills development programmes to contribute towards employability and self-sustenance of 1251 young people profiled in deprived wards.

We will accelerate the empowerment of Women to achieve equal rights and opportunities for them. At the centre of this effort is economic empowerment. The advancement of women's socio-economic empowerment will be strengthened and prioritized in this financial year. We will allocate a budget for the enterprise development focusing on women and youth. The Department has already approved a policy that will help enable these plans in line with Preference Procurement Regulations, 2022.

The German Development Bank funded the establishment of the community care centres in various local municipalities in the province. These Community Care Centres are now fully functional and have been handed-over to the Provincial Department of Social Development. The Department will ensure full and optimal utilization of these centres for the benefit of our communities. These centres must be used as the hub of development, particularly but not limited to the Orphaned and Vulnerable Children (OVC).

Plans are in place to improve and increase awareness on NPO funding initiatives. We will also give an opportunity to new entrants for NPO funding to allow new ideas and innovation. We will be reviewing our NPO capacitation strategy to ensure compliance, efficiency and value for money. The Department will further promote innovation on NPO funding in line with the approved sector funding policy.

We have committed ourselves to be on the ground (taking DSD services to the people) in all four districts, all the local municipalities and every street corner to deliver Quality services to the poor and vulnerable communities. This commitment follows the fulfilment of our previous commitment of improving Departmental performance. This can be achieved through demonstrating Quality performance, which yields Quality service delivery. Digitizing the Department remains a top priority in order to enhance efficiency. Department is geared to transform its business in order to operate in line with the realities of the Fourth Industrial Revolution (4iR). There is a need for evolution, innovation and continuous improvement.

We are also committed to ensure the Department is compliant on all fronts. The Department of Social Development is one of the Departments that are earmarked for clean audit by the Provincial Treasury. We are on the right path following the attainment of an unqualified audit opinion by the Auditor General South Africa (AGSA) during the 2021/2022 financial year.

The Department further commits to improve on infrastructure spent to improve quality of our service points and thus quality of service delivery. During this financial year, we are going to improve access to social protection services through the refurbishment of our various institutions and Service Points.




Mr RE Mofokane
Accounting Officer


OFFICIAL SIGN OFF:

It is hereby certified that this Annual Performance Plan:

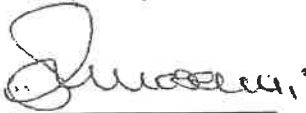
- Was developed by the Management of the Department of Social Development under the guidance of MEC B.T. Moiloa (MPL).
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.



D. M. Motshedi
Acting Director: Strategic Planning, Policy, Research,
Monitoring and Evaluation



Ms. M. Mkgwe
Chief Director: Integrated Social Services



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



Mr. R.E. Mofokane
Accounting Officer

Approved by:



Ms. B.T. Moiloa (MPL)
MEC for Social Development

LIST OF ACRONYMS

A

ACT	-	Agriculture, Culture & Tourism
AIDS	-	Acquired Immune Deficiency Syndrome
AGSA	-	Auditor General South Africa
APP	-	Annual Performance Plan
ART	-	Antiretroviral Therapy
ARV	-	Anti-Retro Viral

B

BAS	-	Basic Accounting System
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C

CANE	-	Child Abuse Neglect
CBO	-	Community Based Organisations
CCC	-	Community Care Centres
CCG	-	Community Care Givers
CDP	-	Community Development Practitioners
CFO	-	Chief Financial Officer
CNDC	-	Community Nutrition and Development Centre
CRPD	-	Convention of the Rights of Persons with Disabilities
CYCC	-	Child and Youth Care Centres
CYCW	-	Child and Youth Care Workers

D

DBD	-	Disruptive Behaviour Disorder
DMC	-	Departmental Management Committee
DoE	-	Department of Education
DPSA	-	Department of Public Service and Administration
DSD	-	Department of Social Development
DPME	-	Department of Planning, Monitoring and Evaluation
DHIS	-	District Health Information System

E

ECD	-	Early Childhood Development
EID	-	Economic, Infrastructure and Development
EMT	-	Executive Management Team
EPWP	-	Expanded Public Works Programme
EXCO	-	Executive Council
IP	-	Infrastructure Plan

F

FCG	-	Foster Care Grant
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G

GHS	-	General Household Survey
GBV	-	Gender Based Violence

GBVF	-	Gender Based Violence and Femicide
H		
HCBC	-	Home Community Based Care
HIV	-	Human Immunodeficiency Virus
HOD	-	Head of Department
HSD	-	Heads of Social Development
HTS	-	HIV Testing Services
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		
NEET	-	Not in any form of Employment, Education and Training
NDA	-	National Development Agency
NDMP	-	National Drug Master Plan
NDP	-	National Development Plan
NGO	-	Non-Governmental Organization
NISPIS	-	National Integrated Social Protection Information System
NPO	-	Not-for-Profit Organization
NYS	-	National Youth Services
O		
OHS	-	Occupational Health & Safety
OSD	-	Occupation Specific Dispensation
OVCY	-	Orphans, Vulnerable Children and Youth
P		
PEI	-	Prevention and Early Intervention
PERSAL	-	Personnel and Salary System
PFMA	-	Public Finance Management Act
PMA	-	Performance Management Agreement

PLWHIV	-	People living with HIV
PMDS	-	Performance Management Development System
PPP	-	Public Private Partnership
PSS	-	Psychosocial Support Services
S		
SAHRC	-	South African Human Rights Commission
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
STI	-	Sexually Transmitted Infections
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
V		
VEP	-	Victim Empowerment Programme
Y		
YOLO	-	You Only Live Once

PART A

OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The Department of Social Development has the mandate of providing social protection to all deserving people in the North West Province and South Africa. Social protection is an important mechanism for poverty alleviation and income redistribution in South Africa. Social protection serves as a safety net when all efforts are exhausted.

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) : “Every child has the right to basic nutrition, shelter, basic health care services and social services”

Section 27(1) : “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 empowering, protecting older persons, promoting and maintaining 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 its 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 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 the court of law 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 they have 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 nonprofit 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 give 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 crime, rendering assistance to persons

involved in crime. The Act makes provision for programmes aimed at preventing and combatting crime, extending the powers and duties of probation officers, the duties of assistant probation officers including 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 persons with disabilities by analysing all the relevant disability instruments, supporting equality and accessibility.

1.2.2 White Paper on Families in South Africa, 2012

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

1.2.3 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 stakeholders at all levels.

1.2.4 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 post-1994 era.

1.2.5 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. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1. South Africa's National Strategic Plan for HIV, TB, and STIs 2017-2022

The department of social development derives its mandate from the National Strategic Plan for HIV, TB and STIs 2017-2022. Furthermore, 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 provide 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 (PSS) by implementing agencies and partners.

2.4 Reviewed Policy Framework for the accreditation of Diversion Services in South Africa The policy framework provides theoretical, operational and systematic guidelines for the accreditation of diversion services targeting children in conflict with the law inclusive of those who are at the risk of offending behaviour. It outlines a total quality management framework for accreditation process,

quality monitoring and quality improvement in the context of diversion services providers and programmes specifically for modification of offending behaviour.

It describes the principles, objectives and key processes for establishing and maintaining a comprehensive accreditation and quality assurance system with clear standards and criteria for the accreditation of diversion services (which include for the diversion service providers and diversion programmes) within the child justice services sector in South Africa.

2.5 Department of Social Development Sector Funding Policy (DSD SFP) 2020

The national department of social development has, through a consultative process with the provinces and the NPO sector, finalized the redrafting of the Department of Social Development Sector Funding Policy (DSD SFP) and approved it in 2020, for implementation across the sector for uniformity and standardization. The provincial departments have adopted the implementation of the National Department of Social Development Sector Funding Policy (DSD SFP). The department of social development plays a critical role in forming partnerships and providing NPOs with funding support to enable them to deliver developmental social services. The policy and related guidelines facilitate transformation and redistribution of social service resources to the poor, the disadvantaged and vulnerable groups within the society.

3. UPDATES TO 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 invalidity 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 be placed in a 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 insistence of the state.

The Constitutional 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 wrongfully or where the children's court makes an order on incorrect evidence. The provisions were accordingly found to be inconsistent with the Constitution. The court 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 74 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 administratively following the procedure that was previously provided for in terms of the Child Care Act 74 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 effected.

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 in reviewing the policy the Department must:

1. Recognize that the organisations 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 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 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 decriminalised the use or possession of cannabis by an adult in private for that adult person's personal consumption in private and also decriminalised the cultivation of cannabis by an adult in a private place for that adult's personal consumption in private.

Despite the function shift to the DoE, DSD has a mandate to ensure child protection services, hence the 2021/22 North Gauteng court order. There are twelve (12) clauses which amended Children's Act to contribute to the comprehensive legal solution as directed by the High Court Order.

All provinces and all offices are required to establish child protection units and to strengthen care and protection services. However, the current capacity of these child protection units and in the Province is adequate and should be strengthened.

3.3 Minister of Social Development, Minister of Basic Education, and others vs the Centre of Child Law which approached Gauteng High Court before Honorable Mr. Justice Davids J on the 2nd August 2018 in Pretoria on behalf of the minor child suffering from multiple disruptive behavior disorders

The litigation was about holding the Ministers of Health, Education and Social Development accountable/ responsible for failing in their constitutional and statutory duty to provide services for children with severe or profound Disruptive Behaviour Disorders (DBD).

After the ruling, the settlement agreement was made between the key departments. The settlement agreement envisages the three phases in the development of the properly costed and budgeted intersectoral policy and implementation plan namely:

- The development of the project plan in the preparatory phase
- Preparatory of the costed and budgeted intersectoral and implementation plan for that policy
- The delivering of the final report to Cabinet

This settlement agreement also provides that whilst intersectoral policy is being developed, interim measures to be implemented at the Provincial level to ensure that children with severe or profound disruptive behaviour disorders are provided with services.

The North West Department of Social Development does not have the facilities, neither does it implement a programme to deal with cases of children with severe or profound disruptive behaviour disorders. Instead, the NW province depends on other provinces in providing such services to the affected children. Currently, North West has 31 children diagnosed and placed in Child and Youth Care Centres outside the province. The number of children with DBD placed in CYCC forms the baseline and it is an indication that the need may be far reaching as such children remain undiagnosed in various communities. Therefore, the North West province remains committed to designing programmes, strategies and operational plan towards providing services to children with disruptive behaviour disorders during the year 2023/24 and beyond. Furthermore, NW DSD will benchmark with other provinces which are rendering much needed services in other Provinces across the country. The programme will be initiated in phases and will be piloted in two districts urban and rural.

PART B

OUR STRATEGIC FOCUS

SUMMARY OF THE PLANNING PROCESS FOLLOWED

- Planning in the public sector is regulated (adherence to applicable guidelines & time-frames)
- 2023/2024 Annual Performance Plan is the fourth year of implementation of the approved 2020-2025 Strategic Plan.
- In line with the decentralised nature of the department, consultative sessions were conducted by the departmental programmes and districts to solicit inputs for the draft 2023/24 APP & AOP from August 2022 to September 2022. The bottom-up approach promotes ownership of outputs, indicators, targets, Technical Indicator Descriptions contained in the draft 2023/24 APP, 2023/24 AOP & APP Target spreadsheet.
- Draft District plans were consolidated to serve as a base document for adoption at the Provincial planning session.
- The Draft 2023/2024 APP and 2023/24 AOP were developed in line with the revised Framework for Strategic Plans and Annual Performance Plans (2019).
- The Office of the Premier participated in the recent strategic planning session.
- Draft 2023/24 Annual Performance Plan was submitted to oversight bodies, including Office of the Premier, Provincial Internal Audit, Provincial Legislature and National DSD in October 2022.
- A two (2) day Provincial Strategic Planning Session was conducted on 10th -11th March 2023, whereby the department confirmed that its Annual Plan is in line with the National Development Plan Vision 2030, the revised Medium-Term Strategic Framework, sector and provincial priorities.

VISION

A caring and self-reliant society

MISSION

Provision of integrated, comprehensive and sustainable Social Development services

VALUES

Accountability	Taking ownership of the decisions and actions and accepting the consequences that come with them
Caring	Showing sympathy and concern; embodying heart for all stakeholders and beneficiaries
Equality and equity	Treating everyone fairly and equally
Human dignity	Respecting everyone's human rights
Respect	Showing due regard for the rights and obligations of others
Transparency	Being done in an open way without secrets
Responsiveness	Reacting quickly and positively

1. UPDATED SITUATIONAL ANALYSIS

Annual performance planning is important for the department to give direction and guidance towards execution of its strategic mandate. It enables the department to formulate the impact, outcomes, outputs, targets, associated risks and to identify alternative solutions to the problem statement and strategies. Furthermore, it can help in decision-making based on the evaluation of its performance. Regular monitoring and reporting of departmental performance ensures that it stays on course towards the achievement of the targeted outcomes and outputs, thereby improving service delivery. Fundamentally, evidence-based planning helps to ensure that financial resources are utilised effectively and that the core mandate or priorities of the department are implemented efficiently and effectively.

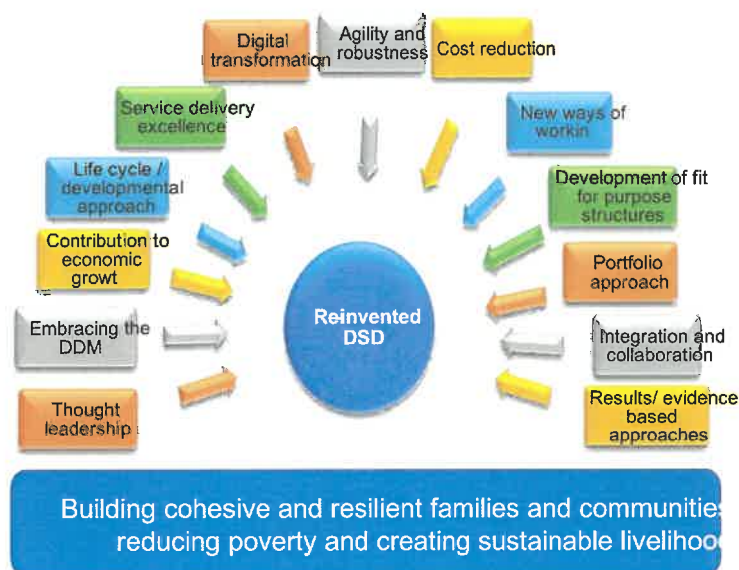
The internal and external environment has a direct effect on the development and the implementation of strategic and annual performance planning. This should be highly considered by the department wishing to be results oriented and delivering better services to the people. Effective strategy cannot be developed without firstly analysing the environment in which the department operates. The Department's "Strategic Fit" with its environment is central to its Strategy. It is important that the environmental scanning be done internally and externally as a prerequisite to strategic formulation. The situation analysis should be done to determine the current status of the department, its weaknesses, strengths, threats and the opportunities that lie ahead. Such an analysis will greatly help the management to respond to issues in the environment from an informed position. It will also serve as a basis to guide planning, resource allocation and development of appropriate interventions.

The sector applied the Theory of Change planning tool in order to determine the change it intends to see in the society. The pathway to change has also been adopted by the department. Furthermore, the department applied the combination of PESTLE and SWOT planning tools to analyse its internal and external environments. SWOT analysis is a strategic planning and management technique used to help an institution or an organisation to identify internal strengths and weaknesses; external opportunities and threats related to business competition or project planning. It provides a simple way to assess how a strategy can be best implemented. PESTLE analysis gives a bird's view of the environment from many different angles. It focuses on the macro view, including political environment, economy, demographic trends and forces.

These planning tools will help the department to achieve its desired Outcomes as set out in the approved 2020-2025 Strategic Plan.

The social development sector embarked on a two-day Imvuselelo in September 2021.

Below is the transformation wheel which embodies re-invented and re-imagined social development sector. There are thirteen guiding principles which the department and the sector at large strive to uphold.



Balance Scorecard

<p>Customer perspective</p> <ul style="list-style-type: none"> • <i>Management must know if the institution is complying with legislation, policy and regulatory directives</i> 	<p>Department’s mandate is highly regulated. There are a few challenges with adherence to applicable prescripts and legislation, e.g. Children’s Act, Older Persons Act, etc. However, the department strives to comply with relevant legislation to ensure that services are rendered to deserving and qualifying beneficiaries at the right time, quality and quantity.</p>
<p>Internal process perspective</p> <ul style="list-style-type: none"> • <i>Focus on critical operations that have the greatest impact on customer satisfaction and community needs</i> 	<p>Provide the necessary support to NPOs to ensure timely disbursement of funds to enable them to provide the muchneeded services to our communities, including older persons, persons with disabilities, children, women and youth.</p>
<p>Financial perspective</p> <ul style="list-style-type: none"> • <i>Focus on how to achieve processes and programmes in an economical and efficient manner</i> 	<p>Embrace 4IR in order to improve efficiencies of the department, also promoting value for money. Plans are underway to automate the operations of the department to ensure the paradigm shift from the face-toface manual interaction.</p>
<p>Learning and growth perspective</p> <ul style="list-style-type: none"> • <i>Focus on the institution’s ability to maintain continuous improvement</i> 	<p>Internally, the district offices are conducting peer reviews to ensure improved performance. The department considers opportunities to benchmark with other provinces.</p>

6 TH ADMINISTRATION PRIORITIES			
NDP Chapters	2019-2024 MTSF Outcomes	MTSF Priorities	Minister's Strategic Thrusts
Chapter 4: Economic infrastructure	<ul style="list-style-type: none"> Increased access to development opportunities for children, youth and parents/guardians Sustainable community development interventions 	Priority 2: Economic transformation & job creation	<ul style="list-style-type: none"> Development of social welfare index Sustainable community development Provide employment opportunities for the vulnerable and poor
Chapter 11: Social protection	<ul style="list-style-type: none"> Comprehensive social security system Transformed developmental social welfare 	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	<ul style="list-style-type: none"> Reduced levels of poverty in response to COVID-19 Develop core services package Improved coverage through extended child support grant
Chapter 13: Building a capable developmental state	<ul style="list-style-type: none"> National Integrated Social Protection Information System (NISPIS) 	Priority 1: Capable, ethical and developmental state	<ul style="list-style-type: none"> Expand number of social service professionals Public value and trust: Eliminate wasteful, fruitless and wasteful expenditure Involvement and contribution to the District Development Model
Chapter 14: Fighting corruption			<ul style="list-style-type: none"> Prevent and fight corruption in government Fraud reduction in social assurance system
Chapter 15: Nation building and social cohesion	<ul style="list-style-type: none"> Menstrual health and hygiene management for all women and girls achieved 	Priority 6: Social cohesion and safe communities	<ul style="list-style-type: none"> Reduction in complaints in places to protect children and adults with disabilities Improvement of security measures on peak payment days NSP and multi-sectoral framework to address GBV Integrated programme on GBV, social crime prevention and substance abuse

	Priority 7: A better Africa and world	• Advance and comply with DSD international obligations
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STATE OF THE PROVINCIAL ADDRESS (SOPA) PRIORITIES OF THE SIXTH ADMINISTRATION

The Department of Social Development is charged with pioneering the implementation of the following provincial priorities, as pronounced in the 2023 SOPA and the EXCO Makgotla Resolutions.

PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Provision of Sanitary Dignity Towels	SOPA 2023	Provision of sanitary towels to girls and women	Number of people benefiting from dignity sanitary programmes	Empowered, resilient individuals, families and sustainable communities
Priority 6: Social Cohesion and Safe Communities	Work in partnership with law enforcement agencies against GBV and Femicide	SOPA 2023	Provision of psychosocial support, engagement of stake holders in case flow management meetings , intermediary services, pre trial prestence and victim impact report, community engagements	Number of victims of Gender Based Femicide who accessed sheltering	Empowered, resilient individuals, families and sustainable communities
Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Food Social Distress Relief of Parcels and Distress	SOPA 2023	Provision of food parcels to food insecure households	Number of households accessing food through DSD food security programmes	Reduced levels of poverty, inequality, vulnerability and social ills

PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
Priority 3: Education, Skills and Health	Construction of Bojanala inpatient treatment centre	Lekgotla (Feb 23)	New construction of institution to render services for substance abuse.	Number of service users who accessed substance use disorders (SUD) treatment services	Reduced levels of poverty, inequality, vulnerability and social ills
Priority 6: Social Cohesion and Safe Communities	Strengthen support efforts to deal with GBV	Lekgotla (Feb and 23) SOPA 2023	Funding of 23 NPOs dealing with GBV	Number of victims of Gender Based Violence Femicide who accessed sheltering	Empowered, resilient individuals, families and sustainable communities
Priority 6: Social Cohesion and Safe Communities	Implementation advocacy/ prevention Programmes	Lekgotla (Feb 23)	<ul style="list-style-type: none"> Case work to promote sound family relationship (parenting programmes) 16 Days of Activism of no Violence against Women and Children Community-based prevention and early intervention programmes for children 	<ul style="list-style-type: none"> Number of children reached through communitybased prevention and early intervention programmes Number of persons reached through social crime prevention programmes Number of people reached 	<ul style="list-style-type: none"> Empowered, resilient individuals, families and sustainable communities Reduced levels of poverty, inequality, vulnerability and social ills

PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
				through substance abuse prevention programmes <ul style="list-style-type: none"> Number of population advocacy, information, education and communication session conducted 	
Priority 6: Social Cohesion and Safe Communities	Involvement of men in the fight against GBVF	Lekgotla (Feb 23)	Funding of 6 NPOs dealing with men's programmes	Number of NPOs funded	Empowered, resilient individuals, families and sustainable communities
Priority 6: Social Cohesion and Safe Communities	Improve and increase awareness about NPO funding initiatives	Lekgotla (Feb 23)	<ul style="list-style-type: none"> Capacitated NPOs Supported NPOs 	Number of NPOs capacitated	Empowered, resilient individuals, families and sustainable communities
Priority 6: Social Cohesion and Safe Communities	Capacitate Gender Based Violence Programme by ensuring employment of 14 GBV social workers	Lekgotla (Feb 23)	<ul style="list-style-type: none"> Placement of GBV Social workers in hotspot areas 	Number of victims of Gender Based Violence who accessed sheltering	<ul style="list-style-type: none"> Empowered, resilient individuals, families and sustainable communities Reduced levels of

PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
					poverty, inequality, vulnerability and social ills
Priority 6: Social Cohesion and Safe Communities	Improve access to Social Protection services through refurbishment of four institutions and five Service Points	Lekgotla (Feb 23)	Refurbishment of four institutions and five Service Points	Infrastructure Project List (APP)	<ul style="list-style-type: none"> Empowered, resilient individuals, families and sustainable communities Reduced levels of poverty, inequality, vulnerability and social ills
Priority 6: Social Cohesion and Safe Communities	Construction of Moretele Service Point	Lekgotla (Feb 23)	New construction of office accommodation to render services at service point level.	Infrastructure Project List (APP)	<ul style="list-style-type: none"> Empowered, resilient individuals, families and sustainable communities Reduced levels of poverty, inequality, vulnerability and social ills
Priority Economic Transformation and Job Creation 2:	Allocate budget for enterprise development focusing on women and youth	Lekgotla (Feb 23)	Procurement spend by government from businesses owned by previously disadvantaged groups	<ul style="list-style-type: none"> Percentage procurement spend on enterprises that are womenowned Percentage 	<ul style="list-style-type: none"> Empowered, resilient individuals, families and sustainable communities

							<ul style="list-style-type: none"> Reduced levels of poverty, inequality,
PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME		
				procurement spend on enterprises that are youth-owned	vulnerability and social ills		
Priority Economic Transformation and Job Creation 2:	Contractor Development for SMMEs	Lekgotla (Feb 23) <i>Resolution number 7</i>	Provide mentorship and upgrade CIDB grading of local SMMEs towards provision of emergency maintenance at service points	Percentage of compliant invoices paid within 30 days	Functional and efficient Department		
Priority Economic Transformation and Job Creation 2:	Intensify and avail internships and learnerships for young people	Lekgotla (Feb 23) <i>Resolution number 4</i>	Provision of skills development programme	Number of youth participating in skills development programme	<ul style="list-style-type: none"> Functional and efficient department Reduced levels of poverty, inequality, vulnerability and social ills 		

PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
Priority 1: Capable, ethical and developmental state Priority 2: Economic Transformation and Job Creation Priority 3: Education Skills and Health	Provide accredited skills development programme to contribute towards employability and selfsustenance of young people profiled in deprived wards.	Lekgotla (Feb 23)	Provision of skills development programme	Number of youth participating in skills development programme	<ul style="list-style-type: none"> • Functional and efficient Department • Reduced levels of poverty, inequality, vulnerability and social ills
Priority 2: Economic Transformation and Job Creation	Provision of funding support to Women led cooperatives	Lekgotla (Feb 23)	Supply of material/ equipment	Number of cooperatives linked to economic opportunities	<ul style="list-style-type: none"> • Empowered, resilient individuals, families and sustainable communities • Reduced levels of poverty, inequality, vulnerability and social ills
Priority 1: Capable, ethical and developmental state	Identify training programme for linkages among the departments e.g. DOE and the department of Agriculture/DOE, Soc	Lekgotla (Feb 23)	Provision of skills development programme	Number of youth participating in skills development programme	Empowered, resilient individuals, families and sustainable communities

PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
Priority 3: Education Skills and Health	Dev. and DEDECT (School Uniform manufacturing Projects).				
Priority 1: Capable, ethical and developmental state Priority 2: Economic Transformation and Job Creation Priority 3: Education Skills and Health	Provide accredited skills programme to contribute towards employability and selfsustenance of young people profiled in deprived wards	Lekgotla (Feb 23)	Provision of skills development programme	Number of youth participating in skills development programme	<ul style="list-style-type: none"> Reduced levels of poverty, inequality, vulnerability and social ills Empowered, resilient individuals, families and sustainable communities
Priority 6: Social Cohesion and Safe Communities	Focus on job creation Programs that target women for empowerment	Lekgotla (Feb 23)	Creation of work opportunities	Number of EPWP work opportunities created	Empowered, resilient individuals, families and sustainable communities

Priority 6: Social Cohesion and Safe Communities	Intensify Men's Forum campaigns	Lekgotla (Feb 23)	Conduct men's forum campaigns	Number of persons reached through community engagement programmes	<ul style="list-style-type: none"> Empowered, resilient individuals, families and sustainable communities Reduced levels of poverty, inequality,
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PRIORITY	SOPA PRONOUNCEMENT AND MAKGOTLA RESOLUTIONS	ORIGIN OF RESOLUTION/ ACTION/ INTERVENTION	KEY DELIVERABLE	REFERENCE TO PERFORMANCE INDICATOR	IMMEDIATE OUTCOME
Priority 6: Social Cohesion and Safe Communities	Strengthen the raising of the boy-child campaign	Lekgotla (Feb 23)	Conduct boy dialogues	Number of persons reached through community engagement programmes	<ul style="list-style-type: none"> Reduced levels of poverty, inequality, vulnerability and social ills Empowered, resilient individuals, families and sustainable communities

2. EXTERNAL ENVIRONMENT ANALYSIS

PESTEL	Strengths	Weaknesses	Opportunities	Threats
Political	<ul style="list-style-type: none"> Well-grounded political leadership Sound political will to support the administrative wing Approved National guiding documents (Frameworks, Guidelines on norms and standards) Approved Risk Management Policies and Strategy Approved Supervision Policy Approved Communication Strategy & Policy Approved Ward-based model framework aligned to District Development Model 	<ul style="list-style-type: none"> Non-adherence to Supervision FW/Manual by social services practitioners. 	<ul style="list-style-type: none"> Improvement in managing NPO support Improved stakeholder relations 	<p>Fraud & corruption</p>
Economic	<ul style="list-style-type: none"> Timely receipt of Conditional Grants from National DSD 	<ul style="list-style-type: none"> Late disbursement of funds to NPOs Misaligned budget planning 	<ul style="list-style-type: none"> Reprioritization of budget in line with zero based budgeting Establish PPPS with the Private sector 	<ul style="list-style-type: none"> High levels of unemployment Budget cuts Rising inflation rates

		(Shifting of funds as early as 1st quarter of financial year)		
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The table below outlines the combination of factors in both the external and internal environments which pose as Strengths, Weaknesses, Opportunities and Threats, which may affect the implementation of the Departmental Mandate.

PESTEL	Strengths	Weaknesses	Opportunities	Threats
Social	<ul style="list-style-type: none"> • Availability of GBV safe house in Rustenburg • Partnerships with NPOs • Functional local and district supervision forum • Functional integrated stakeholder forum (IGR, DCC, LCC) • Diverse capacity, skilled and experienced personnel • Functional Governance structures 	<ul style="list-style-type: none"> • Inadequate contract management • Interim Organisational Structure • High vacancy rate/ Vacant funded strategic posts • High turnover rate of specialized skilled personnel • Poor Inter-Governmental Relations • Inadequate resource allocation (tools of trade, e.g. transport, personnel and budget) • Inadequate consultation/coordination with stakeholders and role-players (poor stakeholder management) • Poor integration, collaboration and implementation of programme planning with stakeholders • Inadequate implementation of the Departmental Training Plan as informed by the signed Personal Development Plans • Lack of critical scarce skills (adoption services) 	<ul style="list-style-type: none"> • community to benefit on social responsibility funds • External or international donor funding • Prioritization of critical vacant (funded) positions on interim organizational structure • Expansion of Departmental services to match the increasing demand • Support from traditional and Political leadership • Optimal utilization of state-run centres/facilities 	<ul style="list-style-type: none"> • Unfunded mandates • Economic recession • Impact of pandemics on the psycho-social wellbeing of employees and service delivery (e.g. COVID-19, HIV/AIDS) • Trust deficit/ Negative perception • Increase in childheaded households as a result of rising poverty and unemployment • Ineffective coordination of programmes

Technological	<ul style="list-style-type: none"> Approved ICT Policy Timely renewal of software licenses Transversal electronic 	<ul style="list-style-type: none"> Non-operational ICT governance structures Non-availability of effective-electronic systems 	<ul style="list-style-type: none"> Process engineering developing new approaches towards 	<ul style="list-style-type: none"> Load shedding ICT & data security Poor network coverage and
PESTEL	Strengths	Weaknesses	Opportunities	Threats
	<p>systems</p> <ul style="list-style-type: none"> Transversal systems (Walker, BAS, Persal, Programme related systems) 	<ul style="list-style-type: none"> Limited administrative control on outsourced electronic systems Centralised electronic systems (OTP/NDSD) 	<ul style="list-style-type: none"> efficient provision of services Invest in new technologies (4IR) to expedite automation of Departmental processes 	<ul style="list-style-type: none"> network outages
Environmental	<ul style="list-style-type: none"> Ongoing training to cover all implementers Functional integrated stakeholder forum (IGR, DCC, LCC) 	<ul style="list-style-type: none"> Prolonged delay in the operationalization of state-run institutions Inadequate Monitoring of NPOs Inadequate Office accommodation and infrastructure 	<ul style="list-style-type: none"> Segregation and delegation of duties Establish sound relations with Training institutions 	<ul style="list-style-type: none"> Non-existent Management Boards at state-run institutions Natural disasters (e.g. floods and drought) Pandemics (eg. COVID-19) Climate change High prevalence rate of social ills (e.g. GBV) Service delivery protests

Legal	Implementation of court orders	<ul style="list-style-type: none"> • Delay in finalisation of litigation cases • Infrastructural defects in state run institutions lead to non-compliance to OHS regulations 	<ul style="list-style-type: none"> • International government agreements 	<ul style="list-style-type: none"> • SAHRC Report on the protection of children in state run CYCCs • Poor compliance Social Work norms & standards
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NORTH WEST PROVINCE DEMOGRAPHIC INFORMATION

According to the 2022 Mid-Year Population Estimates, the North West Province’s total population was estimated at 4, 186, 984 million. The North West province is the third-smallest province in South Africa. The province is bordered by the neighbouring Botswana country and the Limpopo province in the North, the Northern Cape and the Kalahari desert in the west, Gauteng to the east, and the Free State 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 is a home for all South Africans with the most dominant ethnic group being Tswana

– the 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, mining is the backbone of the economy. 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

North West Province Background	
Area (KM2):	104 882KM2
Share of total SA area:	8.7%
Capital:	Mahikeng
Population:	4, 186, 984
Share of SA Population:	6.9%
Population Density:	33.5 people per square kilometres

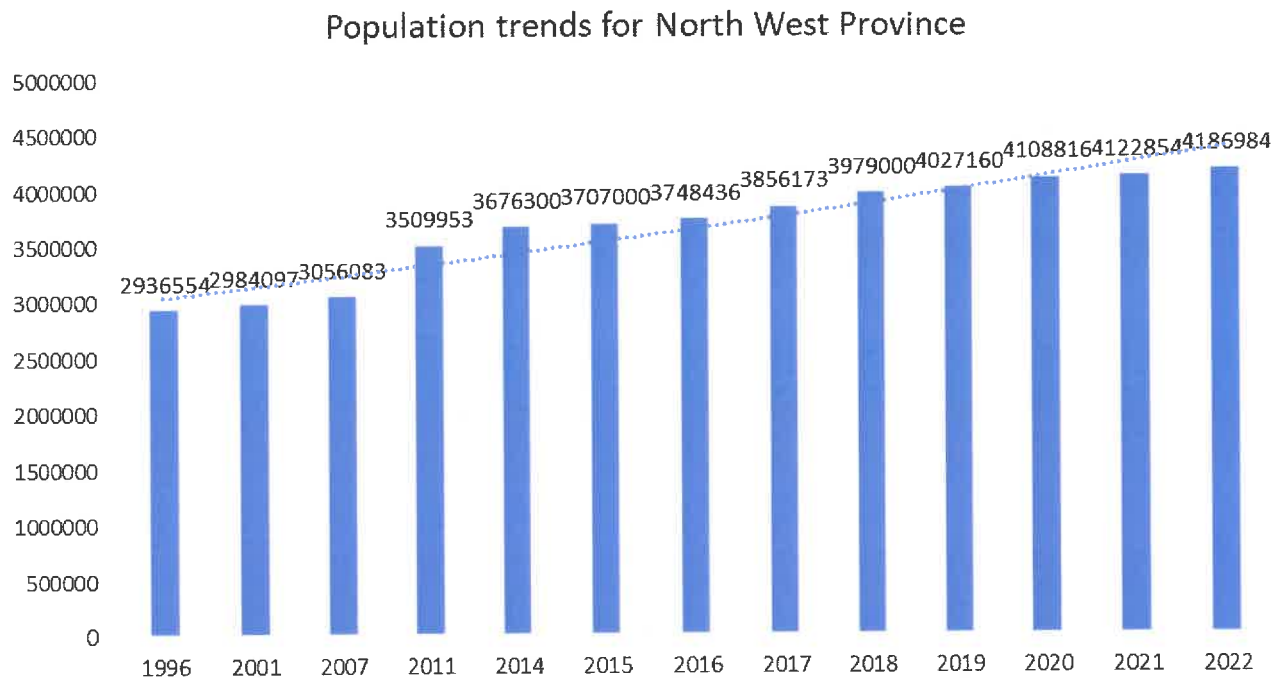
Gross Domestic Product -2005 constant prices (2014):	102 693 066 (2013) HIS Global Insight
Contribution to National GDP (2011):	6.5%
Unemployment rate	32.2%
Economically Active Population:	2 722 000
Literacy Rate:	70.5%
Rainfall:	400 – 700mm
Inflation:	6,59% (Average 2016) STATSSA
Principal Languages:	Setswana, English, Afrikaans
Major Cities & Towns:	Rustenburg, Brits, Mahikeng, Tlokwe, Matlosana, Lichtenburg and Vryburg
Airports:	Mahikeng and Pilanesberg
Infrastructure:	Roads, rail, air network and Water

Source: (Stats SA) – Mid Year Population Estimates, 2022

POPULATION OF THE NORTH WEST PROVINCE

According to Statistics South Africa (Stats SA, 2022) estimates the mid-year population for South Africa stands at 60,60 million people. Approximately 51,1% (approximately 30,98 million) of the population is female. Gauteng still comprises the largest share of the South African population, with approximately 16,10 million people (26,6%). KwaZulu-Natal is the province with the second largest population, with an estimated 11,54 million people (19,0%) living in this province. With a population of approximately 1,31 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population.

FIGURE1: NORTH WEST PROVINCIAL POPULATION GROWTH



STATS SA. Mid-Year Population Estimates 2021

Population trends between 1996 and 2022 for North West province is presented in graph 1 above. As per the 2022 Mid-Year Population Estimates, the total population of the North West Province, was at 4, 186 984, million which makes 6.9% share of the total South African Population. It is notable that there has been a gradual increase of the population as shown in the above graph. The implications of population growth for any government is that it will put pressure on government in terms of service delivery and other systems of government to cater for all people or communities. Increased population growth means increase demand for public goods and services such as housing, health facilities, schools, construction of new roads, provision of water, sanitation, electricity, etc. Due to the current backlog in infrastructure and service delivery, this is likely to place more pressure on government in terms 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 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 leads to dependency, social and economic vulnerability and thus also increase 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.

TABLE 2: THE TABLE BELOW FURTHER DEMONSTRATES POPULATION GROWTH AS DISAGGREGATED PER SEX

YEAR / DATA SET		Population	Male	Female	Sex ratio	Population growth rate
Census 1996		2 936 554	1 483 722	1 452 833	102	
Census 2001		3 193 676	1 605 547	1 588 129	101	1.6
Community 2007	Survey	3 271 948	1 645 904	1 626 044	101	0.4
Census 2011		3 509 953	1 779 903	1 730 049	103	1.8
Community 2016	Survey	3 748 435	1 906 589	1 838 846	104	1.3
2017 estimates	Mid-year	3 856 173	1 945 707	1 910 466	102	2.8
2018 estimates	Mid-year	3 978 956	1 986 197	1 992 759	99.6	3.1
2019 mid estimates	– year	4 027 160	2 043 202	1 984 008	103.0	1.2
2020 mid estimates	– year	4 108 816	2 090 673	2 018 143	103.6	2.0
2021 mid estimates	– year	4 122 854	2 095 676	2 027 178	103.4	0.34
2022 estimates	mid-year	4 186 984	2 128 956	2 058 028	103.4	1.6

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

According to the 2022 Mid-Year population estimates, there are more males accounting for 2 128 956 as compared to their female counter-parts at 2 058 028, which constitute 51% and 49 % respectively. There are number of factors that could be attributed to this issue. The majority of the males flock in the North West Province for employment opportunities especially in the mining sector and other huge industrial zones, found in the Bojanala Platinum district and the KOSH (Klerksdorp; Orkney; Stilfontein and Haartebeesfontein) areas in the Dr. Kenneth Kaunda District. The province is known for its platinum belt, which provides employment opportunities for people including those that are coming from other provinces and neighbouring countries. Migration is an important demographic process in shaping the age structure and distribution of the provincial population.

FIGURE 2: AGE AND SEX POPULATION PYRAMID

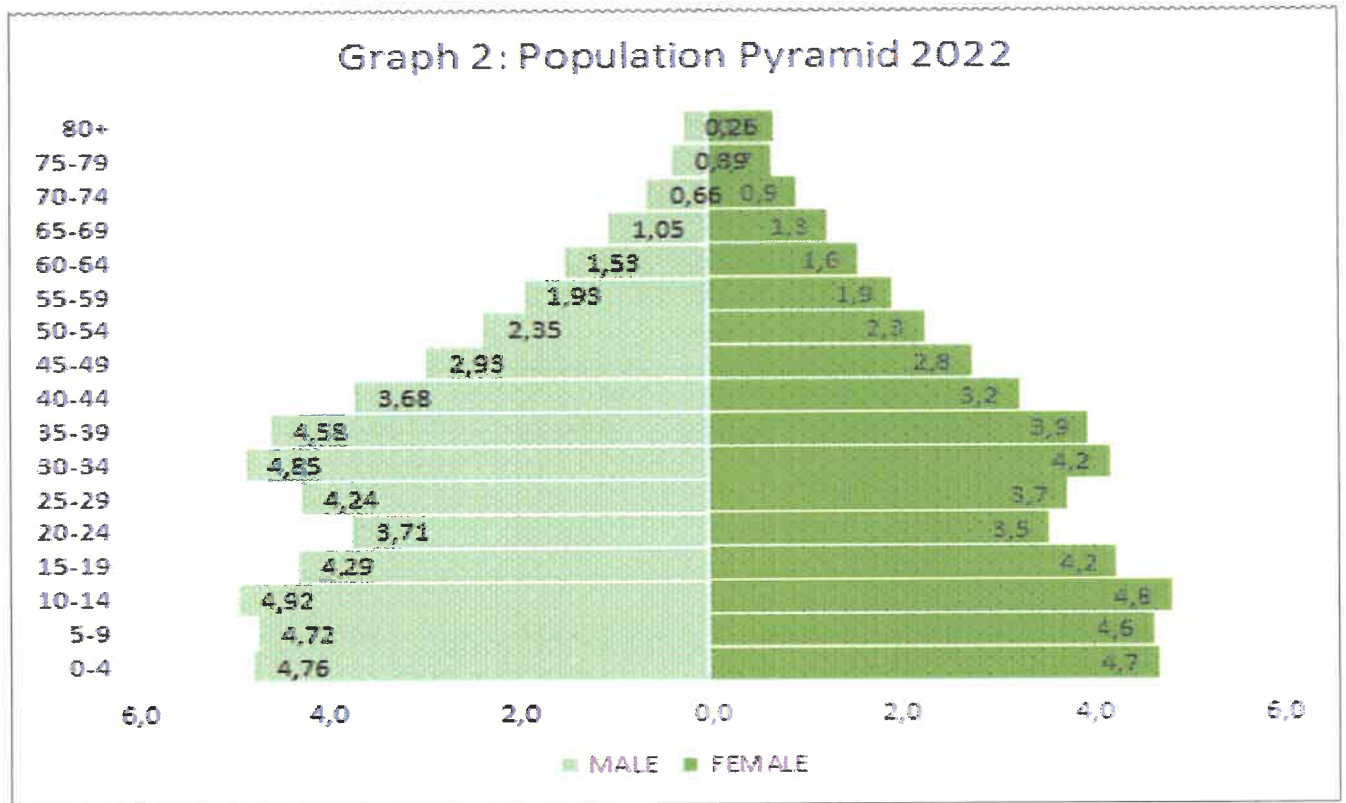


TABLE 3: POPULATION DISTRIBUTION OF NORTH WEST BY AGE AND GENDER

The following table and graph gives an exposition of the North West Population distribution by Age and Gender as per the 2022 Mid-Population Estimates.

AGE	2022 POPULATION BY AGE AND SEX		
	MALE	FEMALE	TOTAL
0 – 4	199494	196101	395 595
5 – 9	197583	194019	391 602
10 – 14	206015	202049	408 065
15 – 19	179636	177570	357 207
20 – 24	155205	148399	303 604
25 – 29	177532	156651	334 183
30 – 34	202976	175002	377 977
35 – 39	191806	165192	356 998
40 – 44	154075	135455	289 530
45 – 49	122773	115344	238 117
50 – 54	98383	95051	193 434
55 – 59	80768	80938	161 706
60 – 64	64127	66599	130 726
65 – 69	44059	53272	97 331
70 – 74	27539	39027	66 565
75 – 79	16163	27758	43 921
80+	10822	29601	40 424
Total	2 128 956	2 058 028	4 186 984

SOURCE: Mid-Year Population Estimates 2022

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 makes reference to population dynamics with special emphasis on age and gender when planning. The Mid-Year Population Estimates of 2022, demonstrated that the population age groups are at different levels of development, socially and economically.

Table 3 above demonstrates that the North West Province has more children aged between 10 – 14 years, followed by those aged 0 – 4 years and then those in age group 5 – 9 years. The larger proportions are also observed in the younger age groups in age groups 30 – 34 and 15 – 19 years. As demonstrated in graph 2, there is concerning decline in age group 20 – 24 years and 25 – 29, it is however might be a good sign for population control in future. This simply implies that the province must ensure that there is sufficient budget allocation on education and health-care services amongst others in the Province. The population of the North West Province, is comprised mainly of the young people. The population size is decreasing gradually from the age of 35 to 85+ years. This is normally referred to this as demographic dividend or window of opportunity. It 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 large investments be directed to young people needs which include among others employment opportunities, skills development and the general basic education system. Post-matriculation and higher education training remains essential for young people aged between 15 – 34 years who also form the largest population cohort in the province. The majority of young people in the country and the North West Province in particular, are not in any form of employment, education and training (NEET). There is a need therefore, to implement viable economic transformation and job creation policies that will adequately respond to the youth bulge in the Province.

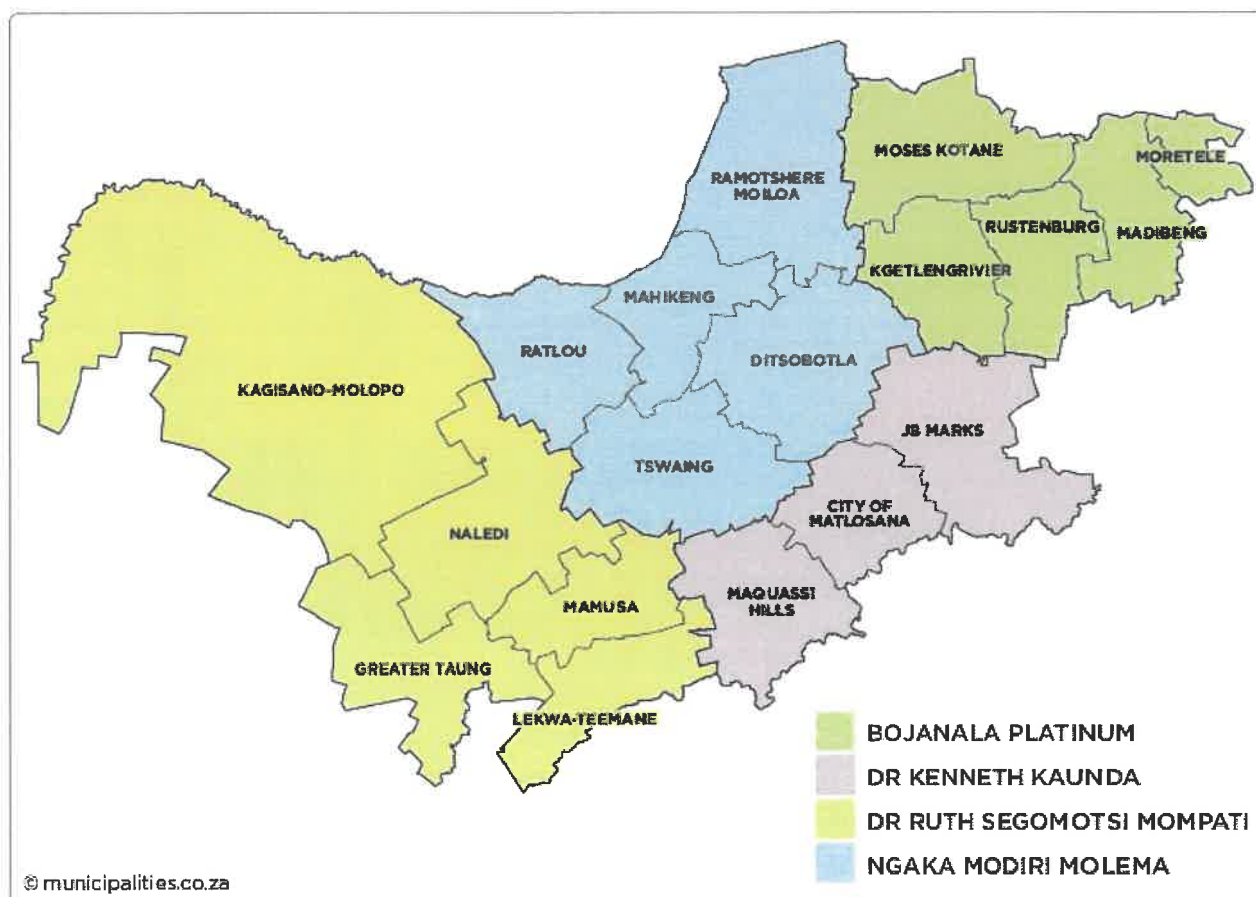
TABLE 4: NORTH WEST POPULATION DISTRIBUTION BY FUNCTIONAL AGE GROUPS

Age in completed years by Gender	Male	Female	Total	Percentage
0 – 14 (Children)	603093	592169	1195262	29
15 – 34 (Youth)	715349	657622	1372971	33
35 – 64 (Adults)	711931	658579	1370510	33
65 - + (Elderly)	98583	149658	248241	6
Total	2128956	2058028	4186984	100,0
Dependency ratio = (0-14) +65+ / (15 -64)*100				
= 1195262 + 248241/1372971+1370510*100				
=52.61%				

Stats SA, Mid-Year Term Population Estimates 2022

Table 4 above present the population distribution by functional age groups of the North West Province by age and gender in 2022. It is of great importance that government clearly understands population dynamics with special emphasis on age and sex in order to make informed decision. Human populations are unevenly distributed in space and the distribution is constantly changing. There has been a constant change observed for the province since the year 2001 to date. Therefore, the targets for development are to be informed by these changes noticed in the population guided by the dynamic needs of the independent functional groups. As indicated in the above table there is high proportion of population among the youth and adults both accounting for 33% each, followed by children with 29%. Lastly are Elderly (65+) accounting for only 6 percent of the total population. This calls for reprioritisation of programmes and budget as this group implies more economic demands or implications. Government therefore needs to consider developing policies addressing the economic and educational programmes to allow young people access to higher education and subsequently economic opportunities.

FIGURE 2: NORTH WEST POPULATION DISTRIBUTION PER LOCAL MUNICIPALITY – 2022 MID-YEAR ESTIMATES



The tables above demonstrate the disaggregation of the North West Province Population per local municipality. The North West Province has a total of 18 local municipalities with Rustenburg and

Madibeng in Bojanala District having the bigger share of the Population. Rustenburg is the biggest in the Province in terms of the Population. Subsequent to Bojanala district is Dr. Kenneth Kaunda District, with Matlosana local Municipality followed by Tlokwe. In Ngaka Modiri Molema District, Mahikeng as the capital of the Province has a bigger population when compared to other local municipalities in the District. This may be attributed by the fact that it is seat of Government and public administration of the Province. It is therefore significant that when planning, population information is considered for fair allocation of resources and for maximum impact.

TABLE 5: NORTH WEST POPULATION DISTRIBUTION BY POPULATION GROUP PER MUNICIPALITY – 2016

	Black African	Coloured	Indian/Asian	White	Total
North West	3432379	61010	16686	238360	3748435
Bojanala	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
Ngaka Modiri Molema	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
Dr Ruth Segomotsi Mompati	420314	13747	1542	23755	459357
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
Dr Kenneth Kaunda	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 2022 mid-year population estimates, the estimated population of South Africa was is mostly comprised of black African population was in the majority of an approximately 81% of the total South African population. 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. Bojanala District has the steepest population increase compared to other districts in the Province.

EDUCATION

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
Subtotal (thousand)	1 495	2 263	323	782	3 351	1 048	3 340	1 343	2 024	16 068
Unspecified (thousand)	4	10	2	5	24	10	37	3	13	107
Total (thousand)	1 500	2 273	325	786	3 475	1 057	3 377	1 345	2 037	16 176

Source: Stats-SA, Community Survey 2016

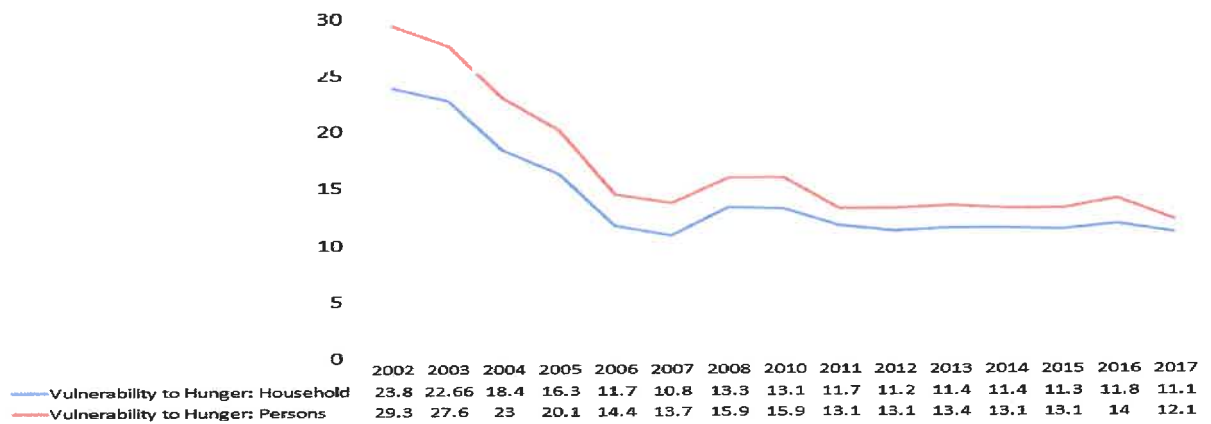
All South Africans have the right to basic education as enshrined in Chapter 2 of the South African Constitution, the Bill of Rights. The bill of rights enforces the South African government to progressively make education available and accessible through all the reasonable means. The development of 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%.

FIGURE 3: VULNERABLE GROUPS – PRIORITIES RELATING TO WOMEN, CHILDREN, YOUTH AND PEOPLE WITH DISABILITIES

Vulnerability To Hunger



The General Household Survey (GHS) tracks the progress of development and identifies persistent service delivery gaps. The main objective of development is to improve the human condition. It is, therefore, important to understand the social and demographic context in which it takes place.

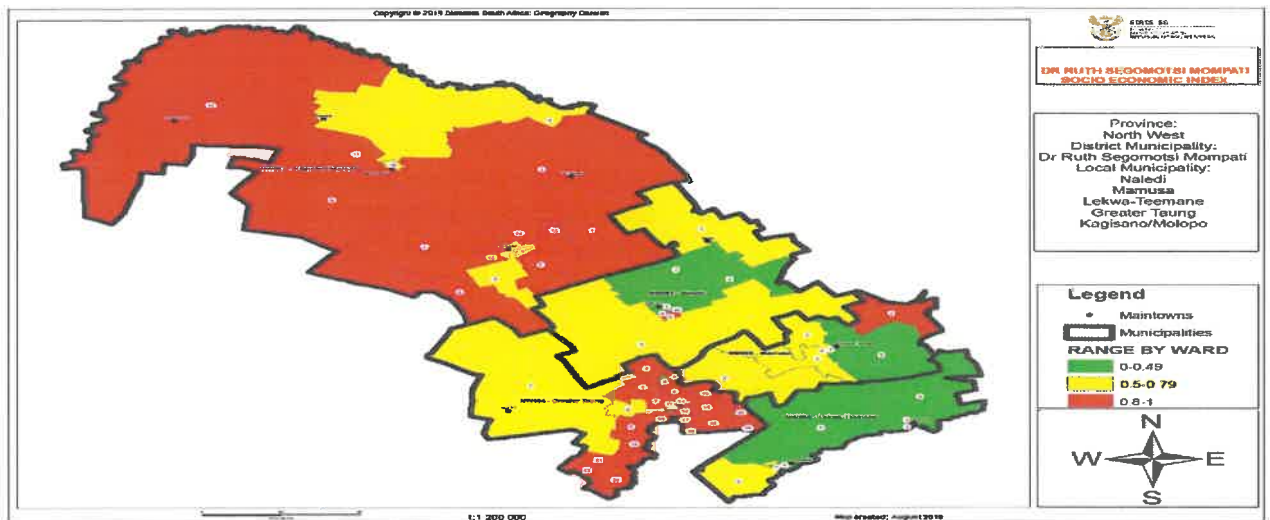
The Department of Social Development in the North West Province is charged with the responsibility of protecting and providing care to the vulnerable groups in the Province. They involve Children; Women, Older persons, People with Disabilities and Young people to mention a few. The Department of Social 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 faithbased organisations.

DEPRIVED WARDS IN THE PROVINCE

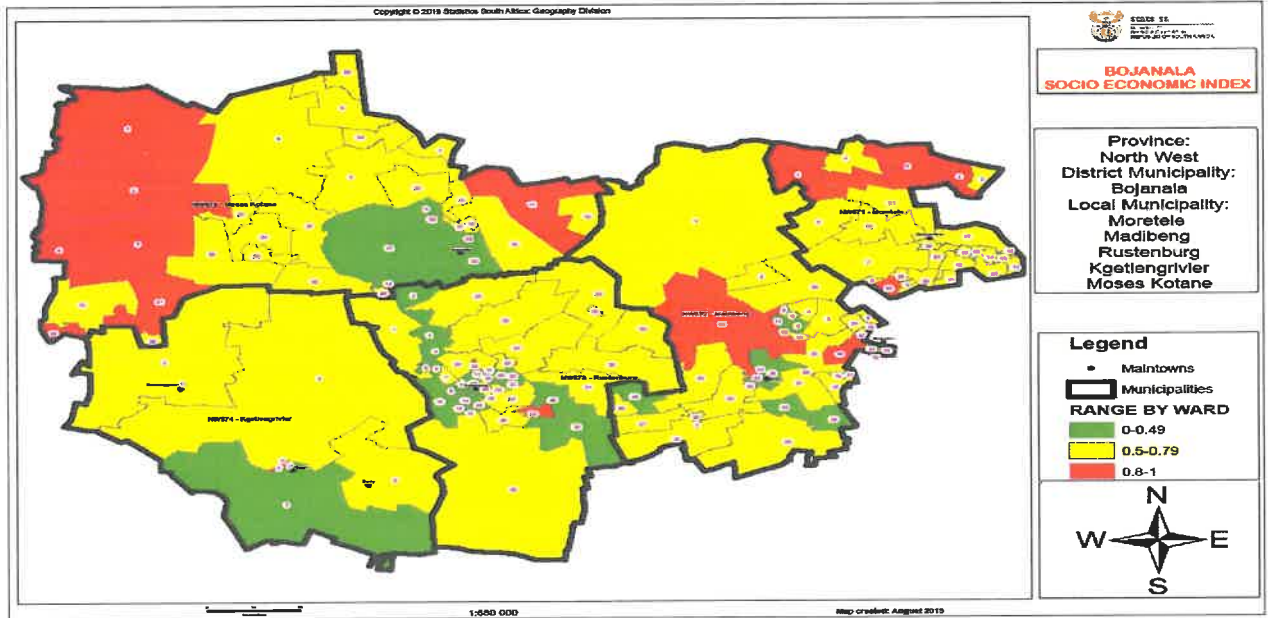
The international measure of acute poverty which captures the severe deprivations that each person or household faces with respect to education, health and living standards. North West had the fourth highest poverty headcount of all provinces in 2001 and 2011, with the headcount decreasing by more than half from 20.2% in 2001 to 9,2% in 2011. The intensity of poverty in North West also saw a decrease from 2001 to 2011. This meant that the SAMPI halved from 0,09 in 2001 to 0,04 in 2011.

FIGURE 4: DR RUTH SEGOMOTSI MOMPATI DEPRIVED WARDS



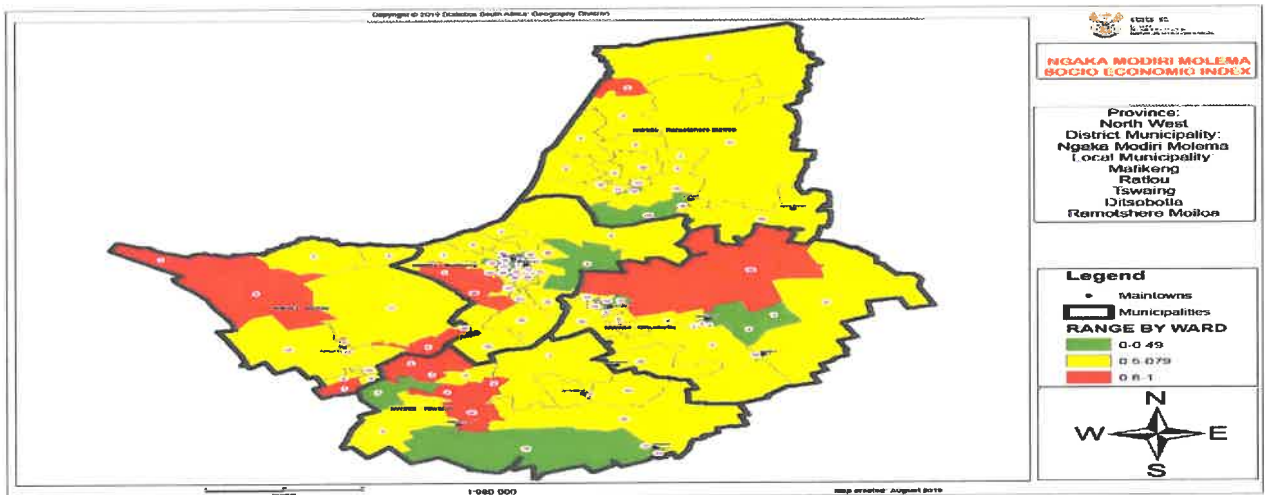
The above figure indicates that,Dr Ruth Segomotsi Mompati is a rural district as most of its wards are categorised as high level of deprivation. The Dr Ruth Segomotsi Mompati district municipality is comprised of five local municipalities with 65 municipal wards. Out of 24 wards in Greater Taung, 18 wards are deprived i.e (3,4,6,7,9,10,12,14,15,16,17,18,19,20,21,22,23,24). Kagisano Molopo local Municipality has 11 deprived wards out of 15 wards (i.e 1,3,6,7,8,9,11,12,13,14,15). Naledi local Municipality, out of 10 wards ward 9 is the most deprived ward. Mamusa, out of 9 wards ward 1 is the most deprived and lastly, out of 8 wards in Lekwa Teemane ward 3 is the most deprived.

FIGURE 5: BOJANALA DEPRIVED WARDS



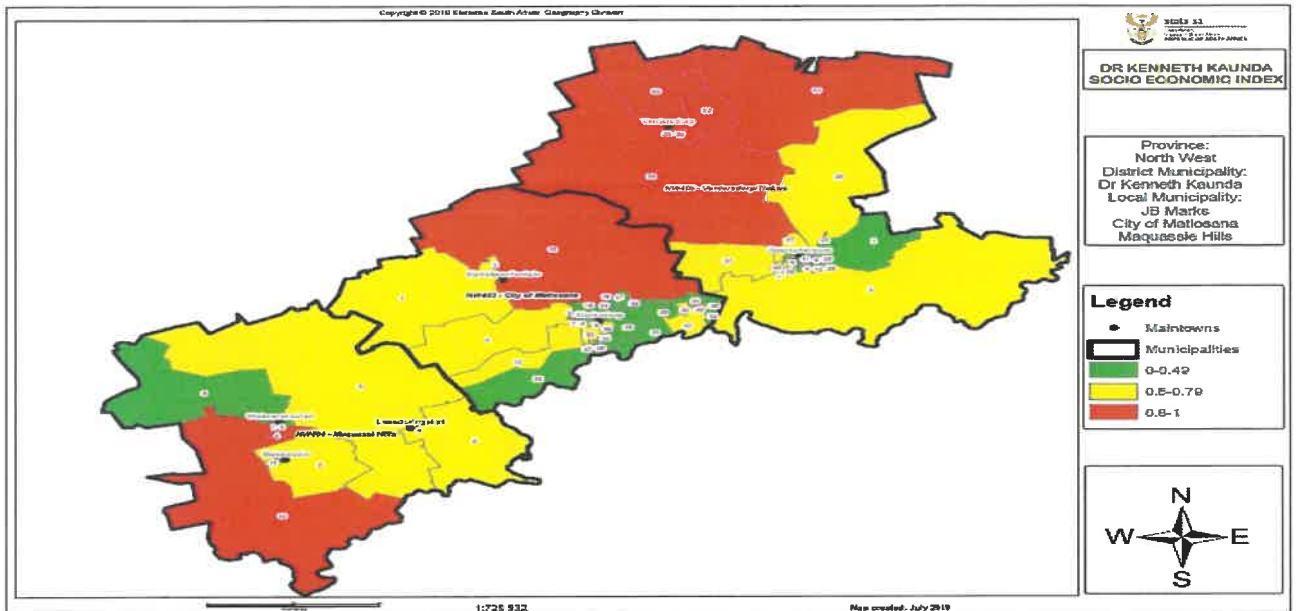
The figure above depicts Bojanala district, 5 local municipalities and a total of 139 wards. About 4 of 26 wards in Moretele local municipality are deprived (1,2,6 and 23), for Moses Kotane 7 out of 34 wards are deprived (1,2,3,4,11,18,21). In Madibeng local municipality 2 out of 36 wards were deprived, i.e ward (10 and 14). As for Rustenburg local municipality 2 out of 45 wards are deprived i.e ward 33 and 38. Lastly Kgetleng local municipality, only 1 out of 8 wards are deprived.

FIGURE 6 : NGAKA MODIRI MOLEMA DEPRIVED WARDS



The above figure depicts Ngaka Modiri Molema district municipality and its of 5 local municipalities with a total of 101 wards. In Ratlou 5 out of 14 wards are deprived (1,4,5,7,8), and in Mafikeng local municipality 2 out of 35 wards are deprived (ward 1 & 26). Ditsobotla local municipality, only 1 out of 20 wards (16) was deprived. In Ramotshere Moiloa local municipality, 2 out of 19 (2) are deprived. The Tswaing local municipality has 5 out of 15 wards which are deprived (wards 2,3,5,6,14).

FIGURE 7: DR KENNETH KAUNDA DEPRIVED WARDS



The above figure shows Dr Kenneth Kaunda district and its 3 local municipalities namely, JB Marks, Matlosana and Maquasiie Hills. The district municipality has a total of 84 wards. The 2016 Index results shows a significant difference in development for the Dr Kenneth Kaunda District, noting the merger of Tlokwe and Ventersdorp local municipalities to the new JB Marks municipality. Therefore, JB marks local municipality, out of 34 wards, 12 wards are deprived and the wards 1,9,17,18,26,27,28,29,31,32,33,34. The city of Matlosana Local Municipality out of 39 wards, 7 wards are deprived. The wards are 1,9,18,22,26,27,33. Maquassi hills local municipality out of 11 wards, 5 wards are deprived and wards 4,8,9,10,11.

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. 28,3% of the population of North West is aged 0-14. The majority of young children in South Africa are negatively impacted by a range of social and economic inequalities.

Children have a special place in the Constitution of the Republic of South Africa. That cannot be over-emphasised 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.

The social sector is critical for human development and plays key role in enhancing basic capabilities of the people and it is through this sector that countries have been able to provide a better way of life especially for those living in poor communities.

Department of Social Development will raise awareness about the provision of partial care services in terms of after-care services.

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 socioeconomic 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 for safe-guarding and embracing all these rights of Children. HIV & AIDS Programmes – 149 648 children reached through provision of community-based care services (Isibindi Model) since 2017/2018 – 2020/21 financial year.

TABLE 9: TOTAL NUMBER OF ORPHANS IN THE NORTH WEST PROVINCE (0 – 18 Years)

	MOTHER ALIVE NO	FATHER ALIVE NO
North West	102,003	120,323
Bojanala	36,989	45,344
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
Ngaka Modiri Molema	31,264	33,548
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
Dr Ruth Segomotsi Mompati	15,467	17,081
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
Dr Kenneth Kaunda	18,283	24,350
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

According to the General Household Survey 2019, nationally, 14,4% of children were classified as orphans. The survey found that 3,1% of children lost their mothers, 9% of children had lost their fathers, and 2,4% of children lost both parents. For the North West Province it was at 14.1% of orphans and the following disaggregation was noted; Not orphaned Children was at 85.9; double orphaned was at 2.5%; Paternal Orphans at 8.3.% and maternal orphans at 3.3.%.

It is responsibility of the Department to strengthen alternative care for orphans and vulnerable children. Table 9, 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 the 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 and Ngaka Modiri Molema Districts 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 10: 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

In North West Province, almost one-third of the children lived with both parents, whilst 41% lived with mothers only.

Child-headed households is still a matter of a grave concern in the country. According to the General Household Survey of 2019, North West has recorded a total of 23.4% of the children who live neither with both parents. In 2020, NW had maternal orphanage of 3,9% and paternal orphanage of 8,1%.

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.

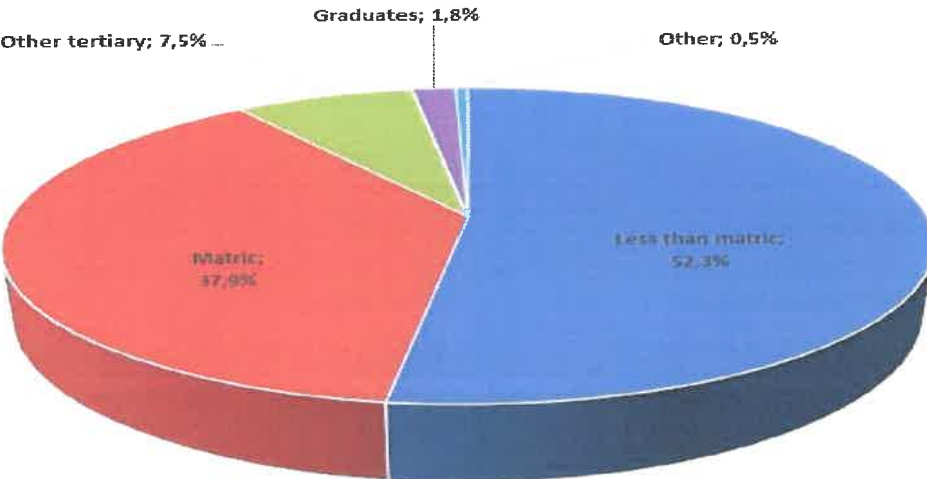
The table above indicates the total number of child-headed households in the North West Province, between the ages 10 – 18 years. In total the Province recorded 12 585 (23.4%) child-headed households, with the majority recorded in the Ngaka Modiri Molema and Bojanala Platinum Districts respectively. 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.

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 by 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.

FIGURE 8: 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% 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 responds 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 emphasises the need for various youth development efforts and interventions that holistically respond to all aspects or spheres of young people's lives.

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 (multi-generational) 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 multi-generational 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. In the SONA, the State President further reiterated government's commitment to expand its support to poor families to ensure that no person in this country has to endure the pain and indignity of hunger.

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
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Source: Community survey, 2016

According to General Household Survey of 219; the number of households in the North West Province during 2002–2019, was at 1248 households. Since households are the basic units for service delivery, rapid household growth will arguably have a bigger impact on the delivery of basic services, particularly at local level, than population growth alone. North West had the highest incidence of single person households (38,3%). Nuclear households that are comprised of parents and children made up 39,9% of all households. According to the GHS 2019, approximately 7,2 million or 41,8% of the households in South Africa were headed by women. In the North West female headed households were at 42.3%.

The COVID-19 Pandemic and the HIV and AIDS have a devastating impact, rendering African family systems in crisis. HIV disease was the second leading underlying cause of death in Eastern Cape (5,9%) and Northern Cape (6,5%), third in North West (5,1%). The presence of the COVID-19 pandemic has hampered the ability of the health sector to extend life expectancy in South Africa in the year 2021. A slight increase in AIDS related deaths is apparent in the year 2021, despite efforts to ensure ART rollout and better regimens of treatment (DHIS, 2021). The proportion of AIDS related deaths relative to all deaths declined as the proportion of COVID-19 related deaths increased significantly in the year 2021. Estimated deaths in 2021 come close to levels last seen during the AIDS pandemic at its peak.

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 must clearly respond to the issues or problems experienced by different households.

OLDER PERSONS

FIGURE 9: DISTRIBUTION OF OLDER PERSONS IN THE NORTH WEST PROVINCE

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 have thus been prevented from accessing fundamental social, political and economic rights.

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 is currently standing at 7, 7%. North West Province following Free State and Northern Cape also has the highest prevalence of persons with disabilities sitting at 8,7%. The disability index shows that disability in South Africa is more prevalent among females compared to males (8, 3% and 6, 5% respectively) and disability is generally positively correlated with age. 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 12: TYPES OF DISABILITY IN THE NORTH WEST PROVINCE

	Disability type (Cannot do at all)				
	Seeing	Hearing	Communication	Walking	Self-care
North West	3,598	2,154	3,633	9,163	11,876
Bojanala	1,235	752	1,461	2,736	4,345
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
Ngaka Modiri Molema	982	606	924	2,139	3,368
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
Dr Ruth Segomotsi Mompati	795	336	437	1,751	2,774
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
Kagisano/Molopo	204	91	82	360	612
Dr Kenneth Kaunda	586	461	811	2,537	1,388
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 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.

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. 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 households were those headed by women and children. Hunger and insecure food supply makes 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.

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. The Department endeavours to investigate the extent to which the various programmes such as sustainable livelihoods; women development and CNDC Programme have impacted women across the Province.

Table 13: NUMBER OF WOMEN IN THE NORTH WEST PROVINCE

	WOMEN (36-59)
North West	468 593
Bojanala	285 321
Moretele	24 940
Madibeng	91 538
Rustenburg	118 904
Kgetlengrivier	10 573
Moses Kotane	39 366
Ngaka Modiri Molema	124 559
Ratlou	12 608
Tswaing	18 010
Mafikeng	46 940
Ditsobotla	24 170
Ramotshere Moiloa	22 830
Dr Ruth Segomotsi Mompati	58 713
Naledi	9 345
Mamusa	7 851
Greater Taung	19 617
Lekwa-Teemane	7 603
Kagisano/Molopo	14 297
Dr Kenneth Kaunda	126 822
Ventersdorp	4 585
City of Matlosana	72 620
Maquassi Hills	12 617

Source: Stats SA, 2022 Mid-Year Population Estimates (MYPE)

The Department of Social Development implements 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 the women in the North West Province are addressed and upheld accordingly.

SOCIO-ECONOMIC INDICATORS AND SOCIAL PATHOLOGIES

The current 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, all have a direct bearing – on a relentless vicious cycle on family dysfunction, more 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 same challenges of poverty, unemployment and inequality. North West poverty headcount was 19.5% in 2001 and decreased to 8.85 in 2016 for those living below the UBPL of R1417/month as per the current inflation adjusted national poverty lines for 2022 per person in rands. This data suggests that with the increase in unemployment rate in the province, the likelihood is that poverty intensity has increased above 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.

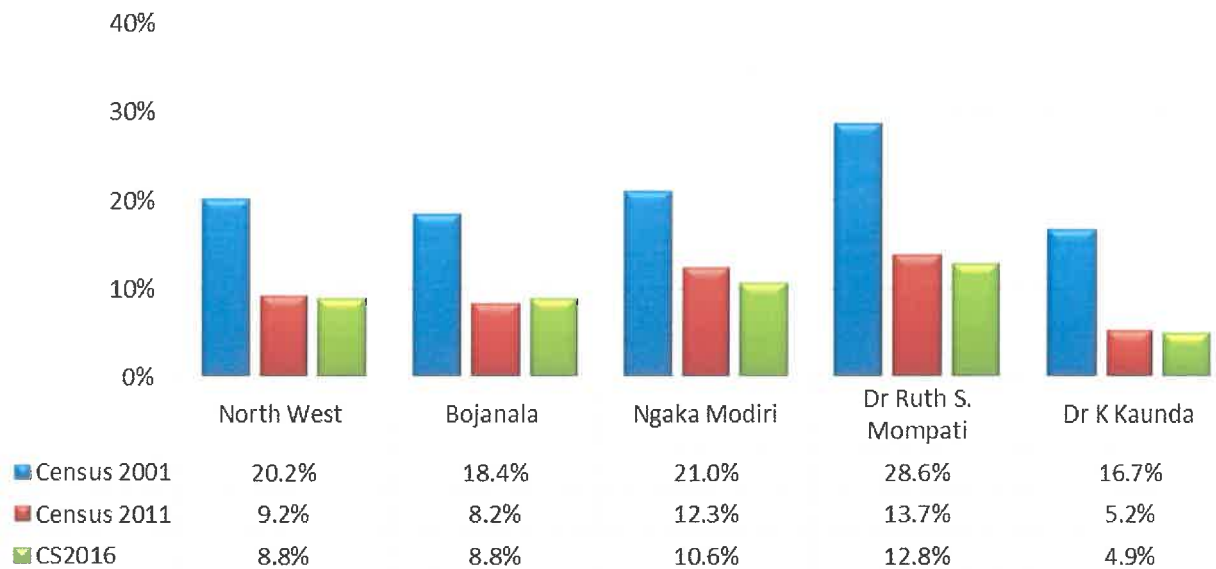
The 2016 Community Survey findings demonstrated that the North West Province was the fourth highest position of poverty headcount of all provinces. In 2021, North West province had the second highest percentage of households under poverty in the country.

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 services 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 counterparts. This could be attributed to the fact that there are a large number of unemployed females in the province and consequently this results in more females being trapped in poverty compared to their male counterparts. 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.

FIGURE 10 :HEADCOUNT POVERTY PREVALENCE FOR NW PROVINCE BY DISTRICTS



Source: Stats SA, Community Survey 2016

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 Mompoti, 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.

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 Moilola and Ventersdorp local municipalities.

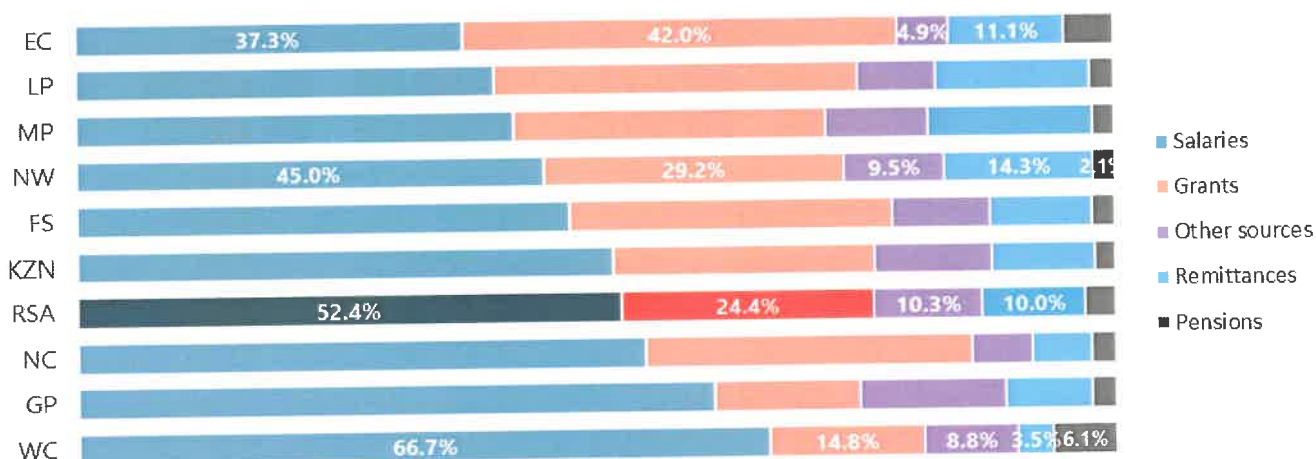
The Department of Social Development has various programmes in place that serves as poverty alleviation interventions. This includes amongst others: Sustainable livelihoods Programme through funding of cooperatives and Community Nutrition Development centres (CNDC). The CNDC Programme serves a safety-net for the majority of the poor households, in terms of the food security. The majority of the individuals and households benefit from the CNDC Programme. It has changed the livelihoods of the majority of the beneficiaries. It can therefore be concluded that the CNDC Programme had a profound impact on the livelihoods of the beneficiaries.

CNDCs are community-based feeding centres operated by local community-based organisations (CBOs) aimed at providing cooked nutritious meals to vulnerable and food insecure members of the community in a shared space. The CNDCs promote the development of beneficiaries towards creating sustainable livelihoods. They are designed to empower people through knowledge sharing, education, training and skills development to become food secure, while the nutritional support is an interim safety net measure.

The Provincial food bank is operational and 7 401 food parcels were distributed to households across the four districts during past financial year. The establishment of district food banks is at design and development stage and envisaged to be completed by March 2023. The functional district food banks functional are aimed at intensifying the fight hunger and adhere to the “food for all” programme.

POVERTY AND INCOME

FIGURE 11: PERCENTAGE DISTRIBUTION OF MAIN SOURCE OF HOUSEHOLD INCOME BY PROVINCE, 2021

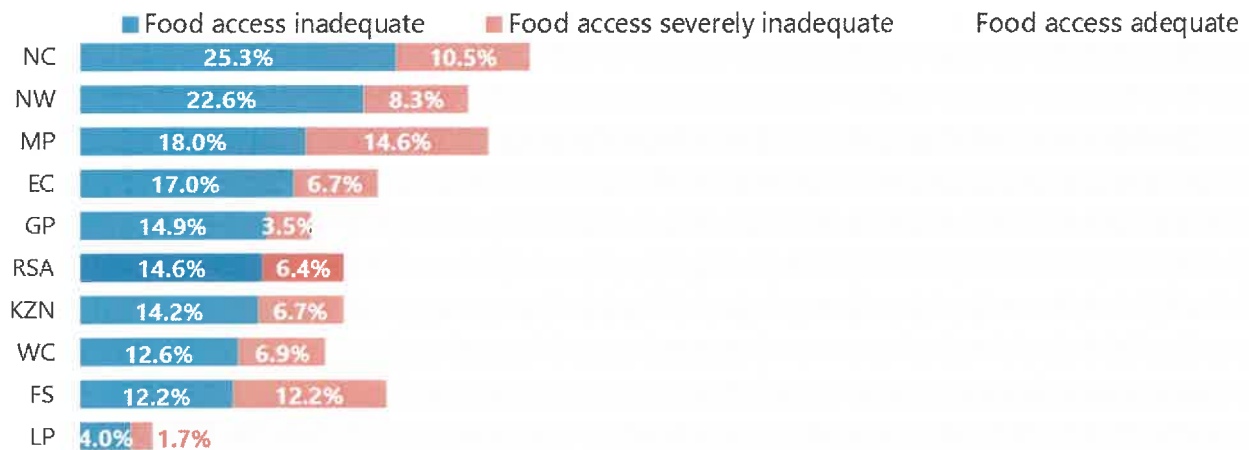


Source: Stats SA, General Household Survey, 2021

According to the General Household Survey 2021, Social grants remain a vital safety net, particularly in the poorest provinces. The percentage of households and persons who benefitted from a social grant have increased notably. Grants are the second most important source of income (24,4%) for households after salaries (52,4%), and the main source of income for about one quarter (24,4%) of households nationally. In addition, there was an increase in percentage of persons who accessed social grants in 2020 mainly due to a large uptake of Covid-19 Social Relief of Distress Grants.

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. 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 StatsSA, General Household Survey (2021); the main source of income for the majority of households in the North West Province are salaries which accounts for 45%, followed by social grants as the second main source of household income, grants are received by 29,2% of the population, other population depends on other remittances which accounts for 14,3%. A share of 9,5% of the population depends on other sources of income. A share of 2,2% 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 dependent on social assistance grants such as old age grant, child support grant, foster care grant, war veteran grant e.t.c therefore, the sustainability of the latter 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 sector Departments.

GRAPH 12: PERCENTAGE OF HOUSEHOLDS EXPERIENCING FOOD ADEQUACY/INADEQUACY BY PROVINCE, 2021



Source: Stats SA, GHS (2021)

According to the World Food Summit (FAO, 1996) as cited in Stats-SA Community Survey 2016, food security exists when all people, always, 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 30.9% of households had inadequate or severely inadequate food access. The data depicts that the North West province is the 3rd most affected province by food inadequacy in the country. The conditions in the North West Province may be exacerbated by the fact that most of the households had no access to income and rather depended on the social assistance grants and other remittances for survival. Only 69.1, 0% of the households enjoyed adequate access to food.

It is therefore sacrosanct that the Departmental Social Relief of Distress, 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

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 North West Province (up by 4,5 percentage points). 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).

The unemployment rate for North West for the period April to June 2021, was at 36.9%. There was a significant increase on the rate of unemployment when compared to 33.6 of 4th quarter of the Labour Force Survey, in 2020. It is clear that there is a need for call to 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 14. UNEMPLOYMENT STATUS OF PEOPLE IN THE NORTH WEST PROVINCE

Labour force characteristics ('000)	2022					
	Q1 (JanMar)	Q2 (AprJun)	Q3 (JulSep)	Q4	Q- toQ Chang e '000	Q-to-Q Chang e %
Population in working age 15 - 64	2712	2722	2732	2742	10	0.4
labour force	1312	1363	1407	1397	-10	-0.7
employed	917	924	858	881	23	2.6
Unemployed	395	439	549	516	-32	-5.9
Not economically active	1400	1359	1325	1344	19	1.5
Discouraged work - seekers	363	360	355	353	-2	-0.7
Other	1038	999	970	992	22	2.2
RATES(%)						
Unemployment Rate (UR)	30.1	32.2	39.0	37.0	-2.0	
Absorption Rate (AR)	33.8	33.9	31.4	32.1	0.7	
Labour Force Participation Rate (LFPR)	48.4	50.1	51.5	51.0	-0.5	
Profile of NEET ('000)	1385	1405	1478	1438	-40	-2.7

Source: Quarterly Labour Force Survey 2022

As indicated in table 14 above, population in working age groups increased from 2 712 000 in the first quarter of 2022 to 2 742 000 in the fourth quarter of 2022 with a significant quarter to quarter change of 0.4%. Furthermore, the number of people in the labour force increased from 1 312 000 in the first

quarter to 1 363 000 in the second quarter and further to 1 407 000 in the third quarter, however it declines to 1 397 000 in the last quarter of the year 2022 which led to a negative growth of -0.7% quarter to quarter percentage change.

The number of those employed showed a decline in the third quarter of the year, it is significant that where those employed decreases, the unemployed increases. Therefore, the number of those unemployed in the province increased in the third quarter which then declined in the fourth quarter. This has however led to the number of those not economically active and the discouraged work seekers to have the same fluctuating growth.

Employment status by rates is reported in table 14 above, it has been shown that unemployment rates in the province for the year 2022 has been increasing since the first quarter. Unemployment rate (UR) increased from 30.1% in the first quarter of 2022 to 39.0% in the third quarter of 2022. Looking at Absorption Rate (AR) which is employment-to-population ratio, absorption rate increased slightly between the first quarter and second quarter from 33.8% to 33.9%, it however declined to 31.4% in the third quarter and then increased to 32.1% in the last quarter of 2022. Labour Force Participation Rate has increased from 48.4% the first quarter to 51.0% in the last quarter. Those Not in Employment, Education or Training increased 1 385 000 in the first quarter of 2022 to 1 478 000 in the third quarter which then declined to 1 438 000 in the fourth quarter of 2022.

The South African government has committed itself to creating about 11 million additional jobs by 2030, as encapsulated in NDP. The Department of Social Development remains committed towards the attainment of the Provincial target of 748 000 jobs.

SOCIAL GRANTS

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 of poverty. The provision of social assistance is mainly to older persons, people with disabilities and children who are unable to support themselves and it form an important part of government’s strategy to fight the triple challenges of poverty, inequality and unemployment.

TABLE: 15 BENEFICIARY GRANT TYPE AND AMOUNT SPENT

Grant Type	No. of Beneficiaries	No. of Children	Estimated Amount	Number of Grants
Care Dependency Grant	9 530	9 741	R19 384 590	9 741
Child support Grant	498 780	909 797	R436 702 560	909 797
Disability Grant	61 624		R122,631 760	61 624

Foster Care	15 159	20 447	R21 878 290	20 447
Grant-in- Aid	19358		R9 291 840	19358
Old Age Grant	287 068		R571 937 340	287 068
War Veteran's Grant	1		R1 990	1
Total	891520	939 985	R 1 181 828 370	1 308 036

Source: SOCPEN (February 2023)

Social grants have has a major effect on poverty reduction and some effects on reducing inequality. As indicated in table 15, a total of 1 308 036 grants has been paid to the beneficiaries to the amount of R1 181 828 370 as at February 2023 to alleviate poverty in the Province. The child support grant (909 797) and old age grant (287 068) are the two largest social grants programmes, constituting about 75% of total grant spending. The data provides evidence that out of the total population of 4.1million as estimated in the MYPE 2021, 1,3 million beneficiaries are dependent on government as a means of survival to eradicate poverty. The data suggests that more efforts to alleviate poverty and unemployment need to be strengthened within the Department. In addition, without growth in employment, it will be difficult to reduce income poverty substantially.

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

According to the SOCPEN System as of February 2023, the North West Province registered 20,447 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. Therefore, 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.

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 multi-pronged 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 (NDMP) which serves as a blueprint of national action and programmes to stamp out drug abuse and its associated challenges. The NDMP 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 Cyril 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. In line with the 2020-2030 National Strategic Plan on Gender-Based Violence and Femicide, each Department should implement awareness campaigns to address issues of GBV. The Department of Social Development is tasked to coordinate these outreach programmes with a view to ensure that the activities are evenly spread throughout all Districts in the Province. Each sector Department has a specific contribution to make in responding to the fight against GenderBased Violence (GBV). Key stakeholders responding to this problem include South African Police Services, Office of the Premier; Departments of Women, Youth and People with Disabilities, Social Development; Health; Justice & Constitutional Development; Education & Sports Development; Community Safety & Transport Management and COGTA; including Non-Profit Organizations, Civil Society Organizations;

Community-Based Organizations and Faith Based Organizations to mention few. To date, the North West Department of Social Development is subsidising twenty-one (21) NGOs across the Province to ensure access to victims of Gender-Based Violence.

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. According to the national Crime third quarter report of 2021/22, the contact crimes in the North West Province, particularly murder, was standing at 24.3%. Contact crime refers to crimes in which the victims are the targets of violence or instances where the victims are in the vicinity of property that criminals target and are subjected to the use of or threats of violence by perpetrators.

The report demonstrated that the attempted murder statistics in the Province was recorded as - 6.9%. The sexual offences statistics was at – 17.6% and the assault with the intent to do grievously body harm was also reported to be at -6.6%. There was a general decline on the contact crimes against the person in the North West Province, with only the stats on murder and robbery with aggravating circumstances which was worrying.

It was noticeable in the 3rd Quarter 2021/22 of the National Crime Statistics that there was a decline in all Sexual Offences increased by – 17.6 in the North West Province. It is this category of crime that has terrorized most households and communities as most of these crimes happen behind closed doors. In terms of the third quarter report rape statistics demonstrated a significant decline with - 10.9%. There was also great margin of decline in the sexual assault offences at -53.9%. Attempted sexual offences and contact sexual offences respectively recorded a decline of – 22.5% and -32.0%.

The Department of Social Development will continue perform the coordinating role to ensure implementation of the Provincial Response Plan and ensure that relevant Department submit quarterly reports in line with the pillars of the strategy. Each Department has a specific contribution to make in responding to GBV. Key stakeholders responding to this problem include South African Police Services, Office of the Premier; Departments of Women, Youth and People with Disabilities, Social Development; Health; Justice & Constitutional Development; Education & Sports Development; Community Safety & Transport Management and COGTA; including Non-Profit Organizations, Civil Society Organizations; Community-Based Organizations and Faith Based Organizations to mention few.

CRIME

It is the constitutional obligation of the country to ensure 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 2021/22 crime statistics report there is a slowing down of the increase in violent crimes.

The following is a summary for the North West Crime Statistics 2021/22 as per the third Quarter 2021/22 National Report.

CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
Murder	286	262	262	239	297	58	24,3 %
Sexual Offences	1 277	1 225	1 138	1 194	984	- 210	- 17,6 %
Attempted murder	262	236	233	259	241	-18	-6,9%
Assault with the intent to inflict grievous bodily harm	4 006	3 980	3 828	4 062	3 795	- 267	-6,6%
Common assault	2 294	2 437	2 604	2 742	2 602	- 140	-5,1%
Common robbery	756	722	682	616	579	-37	-6,0%
Robbery with aggravating circumstances	1 848	1 762	1 862	1 717	1 743	26	1,5%
Total Contact Crimes (Crimes Against The Person)	10 729	10 624	10 609	10 829	10 241	- 588	-5,4%

According to the national Crime third quarter report of 2021/22, the contact crimes in the North West Province, particularly murder, was standing at 24.3%. The report demonstrated that the attempted murder statistics in the Province was recorded as - 6.9%. The sexual offences statistics was at – 17.6% and the assault with the intent to do grievously body harm was also reported to be at -6.6%. There was a general decline on the contact crimes against the person in the North West Province, with only the stats on murder and robbery with aggravating circumstances which was worrying. This therefore suggest that there is a critical need to reinforce the interventions by the South African Policy Services in this regard with all the relevant Departments and Agencies coming together in the context of the District Development Model to respond to issues of crime in the Province.

SEXUAL OFFENCES

Total Sexual Offences							
Rape	1 080	1 045	918	937	835	-102	-10,9%
Sexual Assault	105	99	113	152	70	-82	-53,9%
Attempted Sexual Offences	70	61	82	80	62	-18	-22,5%
Contact Sexual Offences	22	20	25	25	17	-8	-32,0%
Total Sexual Offences	1 277	1 225	1 138	1 194	984	-210	-17,6%

It was noticeable in the 3rd Quarter 2021/22 of the National Crime Statistics that there was a decline in all Sexual Offences increased by – 17.6 in the North West Province. It is this category of crime that has terrorized most households and communities as most of these crimes happen behind closed doors. In terms of the third quarter report rape statistics demonstrated a significant decline with - 10.9%. There was also great margin of decline in the sexual assault offences at -53.9%. Attempted sexual offences and contact sexual offences respectively recorded a decline of – 22.5% and -32.0%.

A multi-disciplinary approach is needed in addressing crime. It is therefore important that other key stakeholder such as the Community through the Community Policing Forums, other Government Departments and the business community participate in dealing with issues of crime within their communities.

The table below depicts the top 10 police stations with high prevalence of contact crimes, including murder, attempted murder, rape/sexual offence and assault GBH/ assault common. Therefore, the Departmental resources including personnel and tools of trade will be allocated to areas where the greatest need is to ensure targeted interventions are implemented, as informed by the demand for such services and the evidence-based statistics.

Crimes Against Women & Children Top Stations

October – December 2021

Murder		Attempted Murder		Assault GBH		Common Assault	
Station	Count	Station	Count	Station	Count	Station	Count
Kanana	8	Brits	8	Boitekong	70	Ikageng	93
Jouberton	5	Hebron	4	Ikageng	65	Brits	73
Marikana	2	Jouberton	4	Jouberton	60	Mogwase	73
Mogwase	2	Boitekong	2	Taung	56	Jouberton	71
Mooi nooi	2	Makapanstad	2	Lichtenburg	56	Boitekong	64
Phokeng	2	Rustenburg	2	Mmabatho	50	Lichtenburg	62
Rustenburg	2	Ganyesa	2	Phokeng	46	Klerksdorp	59
Ikageng	2	Huhudi	2	Letlhabile	45	Rustenburg	56
Taung	2	Mmabatho	2	Mahikeng	35	Mmabatho	52
Lomanyaneng	2	Bedwang	1	Ventersdorp	34	Mahikeng	50

Rape		Attempted Sexual Offences		Sexual Assault	
Station	Count	Station	Count	Station	Count
Mmabatho	61	Mogwase	11	Ikageng	10
Ikageng	50	Kanana	7	Kanana	8
Boitekong	44	Jouberton	5	Klerksdorp	8
Kanana	38	Taung	4	Brits	4
Klipgat	37	Lichtenburg	4	Mogwase	4
Taung	35	Boitekong	3	Sun City	4
Mahikeng	35	Kgomotso	3	Vryburg	4
Lomanyaneng	30	Atamelang	3	Lehurutshe	4
Brits	29	Mmabatho	3	Hartbeespoortdam	3
Rustenburg	29	Mooifontein	3	Pudimoe	3

6

HIV AND AIDS

For 2019, an estimated 13,5% of the total population is HIV positive. Over a fifth of South African women in their reproductive ages (15–49 years) are HIV positive. HIV prevalence among the youth aged 15–24 has remained fairly stable over time. The total number of persons living with HIV in South Africa increased from an estimated 4,64 million in 2002 to 7,97 million by 2019. The total number of people living with HIV (PLWHIV) is estimated at approximately 7,8 million in 2020. For adults aged 15–49 years, an estimated 18,7% of the population is HIV positive. KwaZulu-Natal is at the centre of South Africa’s HIV epidemic. The province has more people living with HIV (over two million) than North West, Limpopo, Western Cape, Free State, and Northern Cape combined.

The estimated number of AIDS-related deaths declined consistently since 2007 from 267 417 to 126 805 AIDS related deaths in 2019. Access to antiretroviral treatment has changed significantly over time, altering the pattern of mortality over time. Access to ART has extended the lifespan of many in South Africa, who would have otherwise died at an earlier age, as evidenced in the decline of AIDS deaths post-2006. The expansion of health programmes to prevent mother-to-child transmission has also led to a decline in the mortality rate or extended lifespan. The North West Province in 2019 was standing at 13.59% which translates into 524 593 total number of people living with HIV/AIDS.

The 90–90–90 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2020, the goal is that “90% of people living with HIV will know their HIV status, 90% of those who know their HIV-positive status will be accessing treatment, and 90% of people on treatment will have suppressed viral loads.” These targets provide a good measure of how well different provinces are performing in key areas such as the provision and promotion of HIV testing and helping people who test positive to start treatment and to stay on treatment.

3. 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. The North West province has the second highest percentage of households still living in poverty in the country.

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.

The Department is implementing a Women Development Programme, which is central and critical in addressing fundamental issues affecting women. Funding was given to women cooperatives in rural areas to grow their economies. The Department is also funding women through the implementation

of the Community Nutrition Development Centres Programme and provides material support to individual businesses and Organizations.

The approved Departmental Policy on material support and economic strengthening for individuals, households and community initiatives ensures continuous support to women cooperatives and SMMEs to improve their livelihoods. Part of the support includes, capacity building, mentoring and procurement of equipment's and other necessities for women cooperatives and SMMEs. The Department targeted youth and women owned companies in the procurement of goods and services, which includes food parcels procured as part of strategic sourcing.

Department implements activities to improve the skills level of youth through EPWP incentive grant, to increase their employability. Plans are underway to create more job opportunities for youth in the 2023/24 financial year.

The Department has prioritised the empowerment of persons with disabilities to ensure their inclusion in socio-economic partnership with civil society and the private sector. The Department renders several interventions towards improving access to persons with disabilities, namely: day care services, protective workshop, funded residential facilities and social rehabilitation services.

ORGANIZATIONAL ENVIRONMENT

The Department of Public Service and Administration and the Office of the Premier consecutively communicated the approval of the Department Organisational Structure concurred by the Minister of Public Service and Administration (MPSA) and requested that implementation be ensured accordingly in August 2021.

The Member of Executive Council (MEC) approved the Departmental Organisational Structure concurred by the MPSA on 31 March 2022. The same approved version was since submitted to the Office of the Premier and the DPSA in compliance with their requirements. The Department has developed an Implementation Plan which is being implemented top down.

The interim Departmental organisational structure was reviewed as such, and the approval and implementation thereof are anticipated during the MTEF period. The Department is due to review the organisational structure based on changes resulting from ECD migration on 01 April 2022.

Concurrence from the Minister of DPSA on the departmental organizational structure, also adds to enhance improvement of service delivery. The organizational structure is modelled on empowering District offices to deliver services to the people in districts and rural peripheries of the North West Province.

The Department has adequate provincial footprint across the four district offices and the head office oversees 18 service points and 10 institutions. This extensive network ensures that services are brought closer to communities, to assist those most in need.

In line with the District Development Model and the ward-based Model, it is envisaged that at least one service delivery team be established per local municipality. Additionally, the Department has

signed SLAs with 299 NPO partners and provides these NPOs with the necessary support and funding.

The Demographic distribution of staff is illustrated in the chart below:

Work force profile									
Occupation Level	Female				Male				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Exception Political Office bearers	1								1
Professionally qualified and experienced specialists	176	4		7	45	1			233
Semi-skilled and discretionary decision-making	638	5			302	1			946
Senior Management	11	1			11				23
Skilled Technical and academically qualified workers	841	7	1	6	237	1	1		1094
Top Management					1				1
Unskilled and defined decision making	147			1	53				201
Grand Total	1814	17	1	14	649	3	1	0	2499

The composition twenty-five SMS staff, comprises of 13 females and twelve males. The gender balance is standing at 52:48, which is an imbalance on gender and not entirely in support of the transformation agenda.

Currently, the Departmental staff complement has 1846 females and 653 males of the total of staff, which includes both temporary and permanent employees. The staff composition is made up of 2499 officials, of which 2576 is permanent and 28 are temporary workers. The 2499 staff members are made up of 2463 Africans, 15 Whites, 20 Coloureds, and 1 Indian. There are 47 employees living with disabilities, of which 34 are female and 13 are male. The department still need to improve recruitment strategy to ensure that the 2% Disability target is reached. There is still a need for the Department to improve in identifying post that can be utilised for people with disabilities and recruitment efforts made to improve marketing these vacant posts to people with disabilities. The department needs programme managers to assist in identifying post of people with disabilities to be filled. This improvement will ensure that the 0.2% still required to ensure obtaining the standard of 2%, is achieved. From a total staff establishment of 2499, 504 are youth.

In terms of service mapping, the department commits to equitable allocation of resources, including personnel and budget to ensure even distribution of services, as informed by the evidenced-based statistics.

The ratio is 1 social worker per 3000 population in rural areas, as per acceptable norms and standards. The appointment of social services professionals will ensure compliance with legislative guidelines that enable the department to achieve its mandate.

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. The Department intends to consult Provincial Treasury to address inadequate number of social workers employed by the Department to achieve its mandate. The business case highlights the following service areas:

- Establishment of alternative units for children
- Implementation of DDM
- Specialisation in adoption, probation services
- Forensic social workers to address the plight of GBV
- Community Development practitioners to monitor NPOs and support communities with developmental interventions

The Department with the limited resources will ensure that allocation of Social Workers and Community Development Practitioners is prioritised especially following releasing of 89 Social Work Policy Managers and Social Workers at district level as a result of migration of Early Childhood Development Services to Department of Education.

NPO monitoring and evaluation of funds transferred to NPOs and compliance to relevant key programmatic norms and standards shall be strengthened wherein a team of officials from the province and the district will be establish to ensure such compliance to Monitoring and Evaluation Framework.

Most NGOs have been professionalised, by appointing social services professionals to improve the quality of services rendered. However, there is still a need to increase the number of social services professionals to combat social ills, amongst others gender-based violence, social crime, child abuse and neglect, teenage pregnancies, substance abuse, and so forth.

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 service professionals continues to be done in the most deprived rural areas of the

province prioritized by the district management teams using needs analysis and wardbased approach. The DDM brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of citizens. In particular, the DDM facilitates integrated planning and budgeting across spheres of government and improves integration of national projects at a district level. 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 Department attended to occupational health and safety issues that relate to ventilation of offices by installing windows to promote natural ventilation. This was 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 closing all policy gaps and other pertinent issues and to facilitating 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.

Sound governance, accountability and transparency is essential to ensure effective and efficient service delivery by the funded NPOs. These NPOs are supported utilising a holistic approach focused on legislation and compliance related matters as outlined in the Non-Profit Organisations Act (1997). This approach makes provision for extensive training and mentoring programmes aimed at enhancing the overall sustainability of the NPOs. Focus will remain on advancing the Know Your NPO Status Campaign, thereby assisting and encouraging organisations to comply with all relevant legislation. The NGOs/NPOs in the most resourced districts are less funded, as compared to the poorer areas, for example, Dr. RSM and Ngaka Modiri Molema have the most funded NPO/NGO facilities in the Province.

The Department has always been working with various stakeholder s as an extension arm of the Department in terms of service delivery. The Department continuously strengthens the relationship with relevant government institutions, NGOs, NPOs; CBOs; FBOs 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 2021/22 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 February 2023	
Total number of findings raised	189 (100%)
Number of findings that are in progress	92 (49%)
Number of findings that have been addressed	97 (51%)
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 2021/22 Post Audit Action Plans

SUMMARY	TOTAL NUMBER OF FINDINGS	IMPLEMENTED	NOT IMPLEMENTED	YET IMPLEMENTED	% OF IMPLEMENTED FINDINGS
Financial Statements	5	1	4		20%
Performance information	5	4	1		80%
Compliance with legislation	18	9	9		50%
TOTAL	28	14	14		50%

INFORMATION AND COMMUNICATION TECHNOLOGY

The Department has established a unit responsible for Information Communication and Technology (ICT). This unit is located under the Chief Directorate: Corporate Services. There is a dedicated budget for ICT purposes in the Department. Presently the Department ICT infrastructure is centralized at the Office of the Premier. The OTP is responsible for providing the DSD with network and internet access, Licensing to the organisational software's e.g., Antivirus and MS Office, Mail system (GW).

According to the MOU between the DSD and OTP, the department is not allowed to install or buy any programs or software's without informing the office. Purchasing of all equipment is conducted through SITA Via the OTP.

The department is responsible for maintaining of the user's desktops only and all network related calls are logged to OTP. The infrastructure needs urgent maintenance. Based on the results the department runs the risk of losing data as the network equipment's is obsolete. Presently majority of officials in the districts are unable to perform their daily functions.

The above-mentioned issues or challenges have greatly hampered service for the DSD as most of the services provided require ICT. Most of the time the network is slow or not available.

The OTP doesn't resolve calls as per the agreed SLA's, most of the time.

The DSD is in dire state and needs to innovate and rebuild its technology infrastructure now than ever before. The DSD aims to implement cloud services and move away from paper-based methods. Commercialization of the Internet and the innovation of new technologies have become an important factor in how companies (Both private and Public) conduct business in the 21st century. There is no doubt that information communication technology (ICT) is critical to state owned enterprises to alter traditional business processes (such as using paper) to digital and web processes. The DSD will implement new digital application software's such as Digital signatures, new mail system (Outlook office 365), Web based call log gin system (system support) remote control system to assist users remotely instead of the physical support.

The DSD will greatly benefit from introduction or implementation of ICT as it will enable. The department to enhance its business processes, save costs in terms of time, money and resources.

Moreover, the department will be able to provide services that are efficient and secure to the People. ICT is cost effective and safe. The National Department of Social Development is currently piloting North West province for the use of an M&E system which monitors NPOs and sector projects.

Technology plays an increasing role in the efficient functioning of organisations. The Department and the Sector at large strives to stay abreast of technological developments and implements systems to improve the availability of management information as far as its budget allowed.

The Department commits to continuously review and adapt its Standard Operating Procedures (SOPs) to ensure standardised, efficient and effective service delivery.

Department of Social Development HOD has been appointed as part of NWPG ICT Technical and Political Oversight Teams that seek to stabilise provincial ICT system as well as the related power supply.

The Technical Oversight Team consists of HODs Social Development, Provincial Treasury, DPWR, DG as well as SITA NW. The political Oversight Team is convened by the Premier and MEC: Treasury and DPWR form part of the team.

DSD: HOD is Chairing Workstream 1 that is responsible for Stabilization, migration and improving the functionality of both systems[Mainframe and the Server (data centres)].

The National Department of Social Development is currently piloting North West province for the use of an M&E system which monitors NPOs and sector projects.

Technology plays an increasing role in the efficient functioning of organisations. The Department and the Sector at large strives to stay abreast of technological developments and implements systems to improve the availability of management information as far as its budget allowed.

The Department commits to continuously review and adapt its Standard Operating Procedures (SOPs) to ensure standardised, efficient and effective service delivery.

DEPARTMENTAL OVERVIEW OF 2023/24 BUDGET AND MTEF ESTIMATES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	215,440	208,424	216,496	227,079	231,779	231,779	225,112	229,594	240,150
2. Social Welfare Services	572,802	525,024	540,037	587,476	588,807	588,807	599,727	636,365	670,269
3. Children And Families	461,687	433,362	464,877	345,313	350,456	350,456	382,754	391,556	410,888
4. Restorative Services	263,173	253,246	285,745	303,840	306,899	306,899	298,985	306,366	317,668
5. Development And Research	170,625	196,871	178,243	190,684	202,128	202,128	206,494	200,865	209,930
6. Special Programs	-	-	-	-	-	-	-	-	-
Total payments and estimates	1,683,727	1,616,927	1,685,398	1,654,392	1,680,069	1,680,069	1,713,072	1,764,746	1,848,905

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1,310,414	1,291,752	1,341,835	1,343,953	1,379,413	1,379,413	1,418,455	1,467,542	1,538,029
Compensation of employees	990,389	1,001,201	1,066,848	1,047,414	1,073,091	1,073,091	1,098,402	1,127,318	1,182,154
Goods and services	319,057	290,497	274,876	296,539	306,322	306,297	320,053	340,224	355,875
Interest and rent on land	968	54	111	-	-	25	-	-	-
Transfers and subsidies to:	346,980	305,378	330,317	261,779	254,112	254,112	255,478	253,123	264,767
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2,730	3,121	3,136	3,167	3,167	3,167	3,199	3,343	3,497
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	341,419	300,172	325,793	255,345	247,678	247,678	248,760	246,103	257,424
Households	2,831	2,085	1,388	3,267	3,267	3,267	3,519	3,677	3,846
Payments for capital assets	26,333	19,650	13,246	48,660	46,544	46,544	39,139	44,081	46,109
Buildings and other fixed structures	5,827	2,957	3,072	33,977	29,477	29,477	27,016	27,016	28,259
Machinery and equipment	20,506	16,693	10,174	14,683	17,067	17,067	12,123	17,065	17,850
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	147	-	-	-	-	-	-	-
Total economic classification	1,683,727	1,616,927	1,685,398	1,654,392	1,680,069	1,680,069	1,713,072	1,764,746	1,848,905

Budget Allocation and Additional funding since 2019/20 – 2025/26 MTEF

2019/20 MTEF baseline allocation provided for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R18.1 million for maintenance and repairs of welfare facilities, R28.4 million for upgrades and additions and, R55.5 million Early Childhood Development Grant, R10.8 million for expansion of Isibindi services, R19.6 million for violence against women, R14.7 million for NAWANGO Court Case Judgement, additional funding of R10 million to reduce Departmental budget pressures, R24.9 million as addition to baseline and a reduction of R14.7 million for migration of Special Programmes to Office of the Premier.

2020/21 MTEF baseline allocation provided for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R16.2 million for maintenance and repairs of welfare facilities, R22.4 million for upgrades and additions, R3.5 million for construction of new infrastructure for social 2 ECD centres in Ngaka Modiri Molema and Bojanala Districts, R19.7 million allocation for violence against women, R76.7 million for Early Childhood Development Grant, additional funding of R5.6 million for appointment of additional social workers, R13 million for support to NPOs implementing Social Behaviour Programmes and R30 million for alignment to funding norms and expansion of services.

2021/22 MTEF baseline allocation provided for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures R14.9 million for maintenance and repairs of welfare facilities, R24.7 million for upgrades and additions, R88.7 million for Early Childhood Development grant and a carry through effect of R6.9 million for social worker appointments, R15.9 million for support to NPO's implementing Social Behaviour Programmes and R48 million for alignment of funding norms and expansion of services, R5.1 million for EPWP Incentive grant and R2 million for EPWP Integrated grant.

2022/23 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R14.1 million for maintenance and repairs of welfare facilities, R18.4 million for upgrades and additions, R15.5 million for new infrastructure assists, a carry through effect of R7.3 million for appointment social workers, R16 million for support to NPO's implementing Social

Behaviour Programmes, R5 million for construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda District and R14.3 million for funding of transfers and subsidies for welfare facilities.

2023/24 MTEF baseline allocation provides for the following: -

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures amounting to R35 million, R16.4 million for maintenance and repairs of welfare facilities, R19.4 million for upgrades and additions, R7.6 million for new infrastructure assets, R16.7 million for support to NPO's implementing Social Behaviour Programmes, R1 million for construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda District.

2024/25 MTEF baseline allocation provides for the following: -

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures amounting to R40 million, R16.4 million for maintenance and repairs of welfare facilities, R18.9 million for upgrades and additions, R8.1 million for new infrastructure assets, R16.7 million for support to NPO's implementing Social Behaviour Programmes and R1 million for construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda district.

2025/26 MTEF baseline allocation provides for the following: -

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures amounting to R45 million, R17.2 million for maintenance and repairs of welfare facilities, R18.9 million for upgrades and additions, R8.4 million for new infrastructure assets and R17.4 million for support to NPO's implementing Social Behaviour Programmes.

Summary per economic classification

In line with the department's core function, the bulk of the budget comprises of Compensation of Employees at R1 billion throughout the 2023 MTEF to sustain existing staff and additional appointment of critical personnel, followed by budget for Goods and Services is R320 million in 2023/24, R340.2 million in 2024/25 and R355.8 million in 2025/26. This allocation is for payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth and child and youth care workers..

The budget for Transfers and subsidies is R248.7 million in 2023/24, R246.1 million in 2024/25 and R257.4 million in 2025/26. This is provision for National priorities and alignment to funding norms, payment for HWSETA and household transfers to departmental employees.

The budget for Payment of Capital assets is R39.1 million in 2023/24, R44 million in 2024/25 and R46.1 million in 2025/26 for payments of new infrastructure assets, upgrades and additions of welfare facilities and service offices, procurement of tools of trade and payments of finance lease.

PART C

MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The budget structure of the Department comprises of five (5) programmes outlined in the table below. The programmes and sub-programmes of the Department of Social Development are currently structured as follows:

Programmes	Sub-Programmes
Programme 1: Administration	1.1 Office of the MEC
	1.2 Corporate Management Services
	1.3 District Management
Programme 2: Social Welfare Services	2.1 Management and support
	2.2 Services to Older persons
	2.3 Services to the persons with disabilities
	2.4 HIV and AIDS
	2.5 Social Relief
Programme 3: Children and Families	3.1 Management and support
	3.2 Care and Services to families

	<ul style="list-style-type: none"> 3.3 Child and Care and Protection 3.4 Partial Care Services 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for Children
<p>Programme 4: Restorative Services</p>	<ul style="list-style-type: none"> 4.1 Management and support 4.2 Crime Prevention and Support 4.3 Victim Empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
<p>Programme 5: Development and Research</p>	<ul style="list-style-type: none"> 5.1 Management and support 5.2 Community Mobilisation 5.3 Institutional Capacity Building and Support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5 Community Based Research and Planning 5.6 Youth Development 5.7 Women Development 5.8 Population Policy Promotion

PROGRAMME 1

ADMINISTRATION

**PERFORMANCE
INFORMATION BY
PROGRAMME**

1.1 PROGRAMME ONE: ADMINISTRATION

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

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

Purpose: Provide political leadership and direction to the Department

SUB-PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional and efficient Department	Post audit findings resolved	1. Percentage of post audit findings resolved	N/A	N/A	N/A	N/A	80%	90%	100%
	Compliant invoices paid within 30 days	2. Percentage of compliant invoices paid within 30 days	N/A	N/A	N/A	N/A	100%	100%	100%
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26

			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Budget allocation spent on enterprises that are Women owned	3. Percentage procurement spend on enterprises that are women-owned	N/A	N/A	N/A	N/A	40%	40%	40%
	Budget allocation spent on enterprises that are youth owned	4. Percentage procurement spend on enterprises that are youth owned	N/A	N/A	N/A	N/A	10%	15%	15%
	Budget allocation spent on enterprises that are PWD owned	5. Percentage procurement spend on enterprises that are PWD owned	N/A	N/A	N/A	N/A	5%	6%	7%

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Percentage of post audit findings resolved	80%	0%	20%	60%	80%
2. Percentage of compliant invoices paid within 30 days	100%	100%	100%	100%	100%
3. Percentage procurement spend on enterprises that are women owned	40%	10%	15%	20%	40%

4. Percentage procurement spend on enterprises that are youth owned	10%	2%	4%	8%	10%
5. Percentage procurement spend on enterprises that are owned by persons with disabilities	5%	2%	3%	4%	5%

SUB-PROGRAMME 1.3: DISTRICT MANAGEMENT

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

4. Explanation of planned performance over the medium-term period

Priority 1: Building a capable, ethical and developmental state

The Department will realise achieve the Outcome: Functional and efficient Department through resolving the Post audit findings, p[payment of compliant invoices within 30 days, procurement spend on goods and services using budget allocation spent on enterprises that are owned by women, youth and people living with disabilities.

In pursuit of a functional and efficient Department, accountability for performance and the need for consequence management are necessary ingredients to improved corporate governance, efficiencies in operations, thereby translating into improved service delivery. The implementation and monitoring of Post Audit Action Plan (PAAP) will help ensure the attainment of a clean audit as targeted in the five-year Strategic Plan of the Department.

The Department strives to ensure that its plans are gender-responsive and that public budgets are directed to meet the growing demand for services by our communities. The procurement spend on goods and services should be bias to ensure that budget allocation spent on enterprises that are owned by women, youth and people living with disabilities will go a long to ensure that CSG beneficiaries are linked to economic participation.

PROGRAMME RESOURCE CONSIDERATIONS: ADMINISTRATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	10,424	10,326	12,441	13,104	13,454	13,464	12,557	12,694	13,275
2. Corporate Services	142,326	131,423	143,027	142,602	145,502	145,502	138,569	143,054	149,631
3. Distrc Management	62,690	66,675	61,026	71,373	72,793	72,793	73,966	73,846	77,244
Total payments and estimates	215,440	208,424	216,496	227,079	231,749	231,779	225,112	229,594	240,150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	205,653	202,987	212,201	215,172	219,872	219,872	219,992	224,660	234,989
Compensation of employees	150,166	149,502	155,790	159,495	164,195	164,195	156,805	158,217	165,493
Goods and services	55,442	53,468	56,368	55,677	55,677	55,652	63,187	66,443	69,496
Interest and rent on land	45	17	43	-	-	25	-	-	-
Transfers and subsidies to:	5,494	5,206	4,020	4,338	4,338	4,338	4,529	4,733	4,951
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2,730	3,121	3,136	3,167	3,167	3,167	3,199	3,343	3,497
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,764	2,085	884	1,171	1,171	1,171	1,330	1,390	1,454
Payments for capital assets	4,293	84	275	7,569	7,569	7,569	591	201	210
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,293	84	275	7,569	7,569	7,569	591	201	210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	147	-	-	-	-	-	-	-
Total economic classification	215,440	208,424	216,496	227,079	231,779	231,779	225,112	229,594	240,150

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R156.8 million in 2023/24 and R158.2 million in 2024/25 and R165.4 million in 2025/26 for payment of salaries and wages for existing and critical vacant funded posts. The budget for Goods and Services is R63.1 million in 2023/24, R66.4 million in 2024/25 and R69.4 million in 2025/26. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff. The budget for transfers and subsidies is R4.5 million in 2023/24, R4.7 million in 2024/25 and R4.9 million in 2025/26. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and transfers to households.

The budget allocation for machinery and equipment is R591 thousand in 2023/24, R201 thousand in 2024/25 and R210 thousand in 2025/26. This is mainly for procurement of mobile trucks for outreach and awareness campaigns, furniture and equipment and finance lease.

PROGRAMME 2

SOCIAL WELFARE SERVICES

**PERFORMANCE
INFORMATION BY
PROGRAMME**

1.2 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.

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT

Purpose: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional and efficient Department	Comprehensive assessments conducted	1. Number of comprehensive assessments conducted by social workers	N/A	N/A	5424	8119	8119	10122	11086
	Written supervision contracts signed	2. Number of written supervision contracts between social work supervisors and supervisees signed	N/A	N/A	768	1130	1130	1230	1347

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of comprehensive assessments conducted by social workers	8119	2140	1999	1992	1988

2. Number of written supervision contracts between social work supervisors and supervisees signed	1130	1130	0	0	0
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SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

Purpose: To provide comprehensive care and services to older persons

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019 /20	2020 /21	2021 /22	2022/23	2023 /24	2024 /25	2025 /26
Reduced levels of poverty, inequality, vulnerability and social ills	Older persons accessed Community based care and support services	1. Number of older persons accessing community based care and support services	7 556	944	601 0	6701	6701	6909	7238
	Older persons accessed residential facilities	2. Number of older persons accessing residential facilities	2 194	2043	204 8	1861	1861	1818	1991
	Older persons accessed statutory services	3. Number of older persons accessing statutory services	4 286	952	306 4	2368	2368	2386	2613
	Older persons participating in active ageing programmes	4. Number of older persons participating in active ageing programmes	N/A	N/A	N/A	N/A	6425	6525	6625

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
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1. Number of older persons accessing community based care and support services	6701	6701	6701	6701	6701
2. Number of older persons accessing residential facilities	1861	1861	1861	1861	1861
3. Number of older persons accessing statutory services	2368	592	600	593	583
4. Number of older persons participating in active ageing programmes	6425	0	6425	0	0

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

Purpose: To provide comprehensive care and protection services to persons with disabilities

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	914	309	664	693	717	727	737
	Persons with disabilities accessed services in protective workshops	2. Number of persons with disabilities accessing services in protective workshops	166	91	140	120	120	126	138
	Persons with disabilities accessed residential facilities	3.Number of persons with disabilities accessing residential facilities	439	358	346	362	421	431	441

Persons accessed social rehabilitation services	4. Number of persons accessing social rehabilitation services	6 604	1 432	4379	2287	2668	2678	2688
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Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of persons with disabilities accessing day care services	717	717	717	717	717
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	421	421	421	421	421
4. Number of persons accessing social rehabilitation services	2668	2668	2668	2668	2668

SUB-PROGRAMME 2.4: HIV & AIDS

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, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	Beneficiaries reached through social and behaviour change programmes	1. Number of beneficiaries reached through Social and Behaviour change programmes	19 384	12 420	42 038	36 600	43 200	45 360	49 680

	Beneficiaries received psychosocial support services	2. Number of beneficiaries receiving Psychosocial Support Services	60 190	17 937	15 901	11 400	10504	11 048	12 100
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Children reached through community-based care centres	3. Number of children reached through community-based care centres	29 457	32 873	16 776	11 232	10597	11 447	12 537
	Implementers trained on social and behaviour change programmes	4. Number of Social Service Practitioners trained on social and behavior change programmes	94	205	139	100	100	120	130

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of beneficiaries reached through social and behaviour change programmes	43200	9860	11460	10556	11324
2. Number of beneficiaries receiving psychosocial support services	10504	10504	10504	10504	10504
3. Number of children reached through community-based care centres	10597	10597	10597	10597	10597

4. Number of Social Service Practitioners trained on social and behavior change programmes	100	0	50	25	25
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SUB-PROGRAMME 2.5: SOCIAL RELIEF

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	Households accessed food through DSD food security programmes	1. Number of households accessing food through DSD food security programmes	4 737	25 896	16 112	20 000	15900	20 475	22 425
	People benefitted from sanitary dignity programmes	2. Number of people benefiting from sanitary dignity programmes	6 164	7 899	6 404	9 500	6625	9056	9508
	Disaster management reports compiled	3. Number of reports on the implementation of disaster management plan	N/A	N/A	N/A	N/A	4	4	4

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of households accessing food through DSD food security programmes	15900	2110	6120	11100	15900
2. Number of people benefiting from sanitary dignity programmes	6625	6625	6625	6625	6625
3. Number of reports on the implementation of disaster management plan	4	1	1	1	1

5. Explanation of planned performance over the medium-term period

The Department will realise the outcome of *Reduced levels of poverty, inequality, vulnerability and social ills* through:

- Participation of older persons in active ageing and economic empowerment programmes, comprehensive assessments conducted by social workers, and provision of basket of services in community-based care and residential care for older persons. These programmes are implemented by the Department in collaboration with other government departments and in partnership with NPOs in all the wards across the province.
- Social behaviour change programmes and HIV Testing Stations by trained social service practitioners appointed by the Department and NPOs in all the wards across the Province in order to reduce vulnerability to social ills. Furthermore, the Outcome will be realised through provision of accessible day care services, economic empowerment programmes and life skills programmes at protective workshops, residential care and social rehabilitation services to Persons with disabilities. The HIV & AIDS programme is aimed at the realization of the mandate of the institution in creating self-reliant communities through training and reaching beneficiaries on social and influencing human behaviour change programmes, provision of psychosocial support services (PSS) and provision of community-based care services over the MTEF period. The awareness and advocacy workshops are conducted to ensure increased knowledge and changed attitude will translate to individuals and communities that are making healthy sexual choices and healthy lifestyles which contributes in reducing the levels of poverty, inequality and vulnerabilities of social ills in communities.
- Under the Social Relief sub-programme the Outcome will be realised through the implementation of DSD food security and sanitary dignity programmes which are accessed by households and deserving people. The communities in the North West province suffered a great deal during periods of hazards. The adverse weather patterns often led to floods, drought and fires leading to widespread hardship and human suffering, which is compounded the social vulnerability of the most vulnerable and the poor. The distribution of food parcels to the vulnerable groups through the Social Relief sub-programme is to facilitate access to comprehensive social relief interventions as informed by the assessment and referral to SASSA administered services (temporary financial/ material assistance) in line with the Social Assistance Act. DSD will work closely with SASSA to ensure these families can be linked to social relief of distress benefits. The Department will also continue with the provision of the necessary psychosocial support and trauma services through its social work and community development personnel. It is important that these families access psychosocial and the necessary monetary support that will assist in improving their coping capabilities and the resilience of their families. The Sanitary Dignity Project is another intervention which is targeted at young girls in Grades 4 – 12 who attend schools in poor areas (with the greatest

need) will be able to access sanitary products and thereby ensure that school attendance is not interrupted.

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	231,129	191,037	196,156	221,450	220,547	220,547	238,654	250,343	259,243
2. Care And Services To Older Persons	166,169	151,019	151,583	173,890	168,190	168,190	151,507	157,751	162,714
3. Services To Persons With Disabilities	82,614	74,451	61,250	78,674	63,439	63,439	75,859	61,311	65,050
4. HIV And AIDS	77,021	85,270	93,979	96,669	96,736	96,736	103,920	112,710	117,896
5. Social Relief	18,629	23,237	17,076	16,593	17,858	17,853	17,947	24,250	25,366
Total payments and estimates	572,802	525,024	540,037	587,476	588,807	588,807	599,727	636,365	670,269

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	459,792	418,803	426,266	455,106	457,211	457,211	456,417	463,121	524,196
Compensation of employees	337,133	305,315	311,512	325,394	322,664	322,664	329,893	343,975	362,966
Goods and services	122,646	114,466	114,757	128,512	134,517	134,517	136,464	154,142	161,229
Interest and rent or lease	15	2	16	-	-	-	-	-	-
Transfers and subsidies to:	104,443	98,280	107,822	109,212	111,631	111,631	108,754	103,803	113,808
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	104,443	98,280	107,822	108,964	110,563	110,563	107,660	103,660	112,642
Household	-	-	16	1,048	1,048	1,048	1,084	1,143	1,195
Payments for capital assets	8,567	6,941	8,990	23,158	19,953	19,953	24,816	25,441	32,266
Buildings and other fixed structures	1,760	22	1,591	20,170	16,977	16,977	17,667	16,516	16,746
Machinery and equipment	6,807	6,919	4,399	2,988	2,986	2,986	6,919	12,925	13,520
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	572,802	525,024	540,037	587,476	588,807	588,807	599,727	636,365	670,269

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R329.6 million in 2023/24, R343.9 million in 2024/25 and R362.9 million in 2025/26.

The budget for Goods and Services is R136.4 million in 2023/24, R154.1 million in 2024/25 and R161.2 million in 2025/26. This is mainly for provision of services during emergency situations and allocation for contractual obligations. The budget for transfers and subsidies is R108.7 million in 2023/24, R108.8 million in 2024/25 and R113.8 million in 2025/26. 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 and payments of household transfers to departmental employees. The budget for buildings and other fixed structures is R17.8 million in 2023/24, R16.5 million in 2024/25 and R18.7

million in 2025/26 to allow for construction of a new infrastructure assets, payments of final accounts for completed infrastructure projects and upgrades and additions of existing welfare facilities and service offices. The budget for machinery and equipment is R6.9 million in 2023/24 and R12.9 million in 2024/25 and R13.5 million in 2025/26, mainly for procurement of machinery and equipment and payment of finance lease.

PROGRAMME 3

CHILDREN AND FAMILIES

PERFORMANCE
INFORMATION BY
PROGRAMME

1.3 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.

SUB-PROGRAMME 3.1: MANAGEMENT AND SUPPORT:

Purpose: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

Purpose: Provision of care and support services to families

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Family members participated in family preservation services	1. Number of family members participating in family preservation services	12 690	4 621	14 342	9958	11035	11 587	12 690
	Family members participated in parenting programmes	2. Number of family members participating in parenting programmes	19 022	2 794	19 396	12 077	15717	15 935	17 452
	Family members reunited with their families	3. Number of family members reunited with their families	94	58	119	46	43	45	49

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of family members participating in family preservation services	11035	2517	3041	2724	2753
2. Number of family members participating in parenting programmes	15717	4092	3852	3909	3864
3. Number of family members reunited with their families	43	1	13	11	18

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1. Empowered, resilient individuals, families and sustainable communities 2. Reduce levels of poverty, inequality, vulnerability, and social ills	Children placed in foster care	1.Number of children placed in foster care	1 999	1217	1823	1210	1303	1410	1544
	Children placed in adoption	2. Number of children placed in adoption	New Indicator	N/A	22	24	22	26	27
	Children with valid foster care orders	3. Number of children with valid foster care orders	New Indicator	N/A	23 302	18 324	19029	20 720	22 694
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26

			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Children in foster care reunified with their families	4. Number of children in foster care reunified with their families	New Indicator	N/A	24	12	10	17	19

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of children placed in foster care	1303	392	297	317	309
2. Number of children placed in adoption	22	0	3	0	19
3. Number of children with valid foster care orders	19029	19029	19029	19029	19029
4. Number of children in foster care reunified with their families	10	0	0	3	7

PROGRAMME 3.4: PARTIAL CARE SERVICES

Purpose: To provide partial care and support services to children aged 0 – 18.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability, and social ills	Registered partial care facilities	1. Number of registered partial care facilities	New indicator	New indicator	3	4	9	10	11
	Children accessed registered partial care facilities	2. Number of children accessing registered partial care facilities	New indicator	New indicator	53	92	330	340	350

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of registered partial care facilities	9	9	9	9	9
2. Number of children accessing registered partial care facilities	330	330	330	330	330

PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, Families and sustainable communities	Children placed in Child and Youth Care Centres	1. Number of children placed in Child and Youth Care Centres	841	847	875	670	720	756	828
	Children in CYCCs reunified with their families	2. Number of children in CYCCs reunified with their families	New Indicator	New Indicator	20	17	21	22	23

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of children placed in Child and Youth Care Centres	720	720	720	720	720
2. Number of children in CYCCs reunified with their families	21	0	2	9	10

PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets		
			Audited performance	Estimated Performance	MTEF Period

			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, Families and sustainable communities	Children reached through community-based Prevention and Early Intervention Programmes	1.Number of Children reached through community - based Prevention and Early Intervention Programmes	59 048	13 053	38 230	17 582	27550	27600	27650
	Children accessing services in funded Drop-in Centres	2.Number of children accessing services in funded Drop In Centres	321	498	414	280	360	399	437
	Cases of child abuse reported	3.Number of reported cases of child abuse	New Indicator	New Indicator	495	215	298	300	305

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of Children reached through community-based Prevention and Early Intervention Programmes	27550	7799	12947	19742	27550
2. Number of children accessing services in funded Drop-in Centres	360	360	360	360	360
3. Number of reported cases of child abuse	298	77	77	74	70

3. Explanation of planned performance over the medium-term period

The Department will realize the Outcome of ***Empowered, resilient individuals, Families and sustainable communities*** through: family members who participate in family preservation services, parenting programmes and reunification programme. Furthermore, the reunification of children in foster care and CYCCs with their families contributes towards building sustainable families. Children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of empowered people.

Improved capacity of families builds resilience and coping capabilities for promotion social cohesion, preserve and foster positive values and moral fiber of communities. Which ultimately improve functionality amongst family members. Reduce the vulnerability of children, promotion of prevention and early interventions, empower communities to prevent Child Abuse, Neglect and Exploitation (CANE). Provision of financial assistance to children in need of care and support to reduce vulnerability.

The Department will also attain the realization of the *Outcome on Reduced levels of poverty, inequality, vulnerability, and social ills* through the placement of children in foster care and adoption.

Furthermore, the accessibility of funded Drop-in Centres, registered partial care facilities and Child and Youth Care Centres ensures that children are less vulnerable to abuse and not predisposed/susceptible to social ills. community-based Prevention and Early Intervention Programmes are conducted to raise awareness amongst communities about the scourge of child abuses to reduce vulnerability and promote the reporting of incidents of child abuse.

Department is mandated to provide a supportive and safe environment for children in residential facilities and thus in need of care and protection through a multi-programme and specialist service model (as described in S191 of the Children's Act) that provides developmental, therapeutic and recreational interventions that enable the reintegration of the child into her/his community. These programmes and services are offered by the CYCCs, in compliance with norms and standards through strategic centralised support, assessment, training and quality assurance processes and, with the registration and renewal of registration of the CYCCs.

5.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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	5,862	8,649	17,412	5,850	5,850	5,850	6,929	7,306	7,644
2. Care And Services To Families	56,251	59,361	67,992	62,101	65,401	65,401	66,634	69,659	72,864
3. Child Care And Protection	97,258	110,689	120,396	117,528	129,387	129,387	128,950	133,430	139,567
4. Ecd And Partial Care	217,079	189,975	195,435	72,350	72,334	72,334	85,097	82,932	86,744
5. Child And Youth Care Centres	85,201	63,794	61,486	85,655	75,655	75,655	92,785	96,220	101,968
6. Community-Based Care Services For Children	36	894	2,156	1,829	1,829	1,829	2,359	2,009	2,101
Total payments and estimates	461,687	433,362	464,877	345,313	350,456	350,456	382,754	391,556	410,888

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	252,179	256,781	284,957	240,340	255,749	255,749	295,417	299,431	313,205
Compensation of employees	222,632	232,269	252,077	223,416	230,716	230,716	255,052	254,156	276,905
Goods and services	34,387	28,511	32,886	25,922	25,031	25,031	40,365	35,276	36,900
Interest and rent on land	500	1	1	-	-	-	-	-	-
Transfers and subsidies to:	199,331	161,509	176,840	87,146	84,995	84,995	83,672	87,429	91,450
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	162,264	161,509	176,610	86,622	84,472	84,472	83,125	86,657	90,833
Households	67	-	230	524	524	524	547	572	598
Payments for capital assets	5,157	5,072	3,070	8,827	8,711	8,711	3,655	4,696	6,233
Buildings and other fixed structures	3,671	2,935	1,481	6,739	5,952	5,952	3,000	4,000	5,505
Machinery and equipment	1,486	2,137	1,589	2,088	2,759	2,759	655	696	728
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	461,687	433,362	464,877	345,313	350,456	350,456	382,754	391,556	410,888

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R255 million in 2023/24, R264.1 million in 2024/25 and R276.3 million in 2025/26. This is mainly for the appointment of critical personnel and improvement in conditions of services.

The budget for Goods and Services is R40.3 million in 2023/24, R35.2 million in 2024/25 and R36.9 million in 2025/26. This is mainly for the payment of contractual obligations and maintenance of welfare facilities. The budget for Transfers and subsidies is R83.6 million in 2023/24, R87.4 million in 2024/25 and R91.4 million in 2025/26. This includes transfers to children's homes and NPI's providing services to vulnerable children and families and household transfers for departmental employees. The budget for Buildings and other fixed structures is R3 million in 2023/24, R4 million in 2024/25 and R5.5 million in 2025/26 to allow for upgrades and additions of 2 Child and Youth Care Centers.

The budget for Machinery and equipment is R665 thousand in 2023/24, R696 thousand in 2024/25 and R728 thousand in 2025/26, mainly for procurement of machinery and equipment.

PROGRAMME 4

RESTORATIVE SERVICES

PERFORMANCE
INFORMATION BY
PROGRAMME

1.4 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.

SUB-PROGRAMME 4.1: MANAGEMENT AND SUPPORT

Purpose: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	45 036	7 071	54 309	45 000	48591	51 020	55 879
	Persons in conflict with the law who completed diversion programme	2. Number of persons in conflict with the law who completed diversion programme	317	136	504	170	170	170	186
Outcome	Outputs		Annual Targets						

		Output Indicators	Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Children in conflict with the law who accessed secure care centres	3. Number of children in conflict with the law who accessed secure care centres	130	98	130	130	120	136	149
	Children in conflict with the law assessed	4. Number of children in conflict with the law assessed	886	565	620	500	500	553	605

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of persons reached through social crime prevention programmes	48591	8597	14190	16771	9033
2. Number of persons in conflict with the law who completed diversion programme	170	36	84	123	170
3. Number of children in conflict with the law who accessed secure care centres	120	45	60	95	120
4. Number of children in conflict with the law assessed	500	112	139	134	115

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

Purpose: To provide coordinated victim support services to vulnerable groups in partnership with relevant stakeholders.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output	Annual Targets
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		Indicators	Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through community engagement programmes	1. Number of persons reached through community engagement programmes	32 017	4 377	49 841	50 000	51820	53 156	58 218
	Victims of Gender Based Violence Femicide who accessed sheltering services	2. Number of Victims of Gender Based Violence Femicide who accessed sheltering services	0	6 177	3 521	1 000	876	934	980
	Human trafficking victims who accessed social services	3. Number of human trafficking victims who accessed social services	5	23	40	5	2	3	4
	Victims of crime accessing support services	4. Number of victims of crime accessing support services	9 786	N/A	6 563	4000	4125	4135	4427

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of persons reached through Community Engagement Programmes	51820	8343	15043	14992	13442
2. Number of Victims of Gender Based Violence Femicide who accessed sheltering services	876	200	217	233	226
3. Number of human trafficking victims who accessed social services	2	0	1	0	1
4. Number of victims of crime accessing support services	4125	948	1871	2943	4125

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION Purpose: To provide integrated Substance Abuse Prevention, Treatment and Rehabilitation Services to vulnerable communities in partnership with relevant stakeholders. **Outcomes, Outputs, Output Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	128 308	28 797	124 871	50 000	51130	53 865	58 995
	Service users who accessed Substance Use Disorders (SUD) treatment services	2. Number of service users who accessed Substance Use Disorders (SUD) treatment services	1 912	786	3 289	1408	1440	1527	1604

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of people reached through substance abuse prevention programme	51130	11240	25747	36794	51130
2. Number of service users who accessed substance use disorders (SUD) treatment services	1440	366	708	1071	1440

Explanation of planned performance over the medium-term period

The Department will realise the *Outcome: Reduced level of poverty, inequality, vulnerability and social ills through* social crime prevention programmes implemented, and diversion programme completed

by persons in conflict with the law, children in conflict with the law assessed those secure care centres accessed by children in conflict with the law.

Furthermore, the Outcome will be realised by enhanced community engagement and substance abuse prevention programmes implemented, accessible Substance-Use-Disorders (SUD) treatment services, social services and sheltering services to victims of crime, human trafficking and Gender Based Violence Femicide.

Social crime prevention involves diversion, following completion of diversion, as a way of promoting which expungement of records to which promotes restorative justice and family reunification, community re-integration. Ultimately promoting access to job opportunities and be activated to participate in other economic activities.

5.PROGRAMME RESOURCE CONSIDERATIONS: RESTORATIVE SERVICES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1 Management And Support	7,024	6,566	9,507	10,843	10,845	10,845	12,566	10,221	12,828
2 Crime Prevention	91,256	108,252	115,709	121,176	123,823	125,823	122,106	122,778	125,425
3 Victim Empowerment	63,166	54,197	80,217	69,669	63,421	63,421	61,766	64,124	66,539
4 Substance Abuse Prevention And Rehabilitation	101,655	84,179	80,224	101,550	86,750	86,750	104,546	106,243	106,473
Total payments and estimates	263,101	253,294	265,747	303,240	306,899	306,899	299,985	306,366	317,665

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	226,802	226,747	264,563	264,323	275,600	275,600	262,232	263,967	261,336
Compensation of employees	169,722	162,920	216,262	210,919	219,996	219,996	207,013	211,375	221,096
Goods and services	80,077	43,794	46,666	53,405	55,604	55,604	55,219	57,592	60,241
Interest and rent or lease	2	3	45	-	-	-	-	-	-
Transfers and subsidies to:	19,029	19,663	19,102	31,051	21,644	21,644	26,460	26,360	30,741
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19,029	19,663	19,102	30,736	21,363	21,363	26,866	26,074	30,412
Household	-	-	-	252	282	282	274	236	239
Payments for capital assets	7,342	6,866	1,630	8,461	9,654	9,654	7,893	8,036	5,619
Buildings and other fixed structures	396	-	-	7,046	6,546	6,546	6,119	6,600	4,006
Machinery and equipment	6,946	6,866	1,630	1,415	3,108	3,108	1,774	1,436	1,613
Heritage Assets	-	-	-	-	-	-	-	-	-
Societies, military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	263,173	253,246	265,746	303,240	306,899	306,899	299,985	306,366	317,665

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget allocation for Compensation of Employees is R207 million in 2023/24, R211.3 million in 2024/25 and R221 million in 2025/26, mainly for the improvement on conditions of services and appointment of personnel

The budget allocation for Goods and Services is R55.2 million in 2023/24, R57.5 million in 2024/25 and R60.2 million in 2025/26 mainly for the payment of contractual obligations.

The budget allocation for transfers and subsidies is R29.1 million in 2023/24, R29.3 million in 2024/25 and R 30.7 million in 2025/26 to fund for policy priorities related to restorative services and expansion of services to victims of violence & crime and service users.

The budget for infrastructure is R6.1 million in 2023/24, R6.5 million in 2024/25 and R4 million in 2025/26 for construction of treatment centre in Bojanala district and payment of final accounts for Taung Treatment Centre.

PROGRAMME 5

DEVELOPMENT AND RESEARCH

**PERFORMANCE
INFORMATION BY
PROGRAMME**

1.5 PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

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

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT:

Purpose:: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performane	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	People reached through community mobilisation programmes	1. Number of people reached through community mobilisation programmes	268 945	141 196	25 486	10 000	21200	23800	23900

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of people reached through community mobilisation programmes	21200	3320	9600	14757	21200

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

Purpose: To create a conducive environment for NPOs to flourish

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	NPOs capacitated	1. Number of NPOs capacitated	2282	1 450	2963	2528	2565	2968	3250
	NPOs funded	2. Number of funded NPOs	588	630	579	280	285	280	290
	EPWP work opportunities created	3. Number of EPWP work opportunities created	2 483	2 368	1799	1 071	1251	1260	1270

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual target 2023/24	Q1	Q2	Q3	Q4
1. Number of NPOs capacitated	2565	588	707	666	604
2. Number of funded NPOs	285	72	213	0	0
3. Number of work EPWP opportunities created	1251	0	0	0	1251

PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Purpose: To partner with NPOs in combating poverty in all its forms and creating self-reliant communities.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced level of poverty, inequality, vulnerability and social ills	People accessing food through DSD feeding programmes	1. Number of people accessing food through DSD feeding programmes	50 319	17 160	33 558	12 322	15038	15400	15450
	People benefitting from poverty reduction initiatives	2. Number of people benefitting from poverty reduction initiatives	N/A	N/A	947	310	383	390	419
	Cooperatives linked to economic opportunities	3. Number of Cooperatives linked to economic opportunities	4	N/A	4	19	17	18	19

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of people accessing food through DSD feeding programmes	15038	15038	15038	15038	15038
2. Number of people benefitting from poverty reduction initiatives	383	49	212	284	383

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3. Number of Cooperatives linked to economic opportunities	17	0	5	3	9
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SUB-PROGRAMME 5.5: 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, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Profiled households	1. Number of households profiled	8 131	1 872	4 479	2 500	3077	4838	5298
	Developed community-based plans	2. Number of community-based plans developed	N/A	N/A	278	165	177	186	204

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of households profiled	3077	278	1207	2212	3077
2. Number of community-based plans developed	177	18	56	95	177

PROGRAMME 5.6: YOUTH DEVELOPMENT

Purpose: To ensure an integrated youth development programme.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output	Annual Targets
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		Indicators	Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Youth participated in skills development programme	1. Number of youth participating in skills development programme	0	0	174	1000	1025	1030	1035
	Youth participated in youth mobilisation programmes	2. Number of youth participating in youth mobilisation programmes	N/A	2 586	8 495	4410	11925	11930	11935
	Youth developmental structures supported	3. Number of youth developmental structures supported	145	N/A	107	104	102	107	112

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of youth participating in skills development programme	1025	0	0	0	1025
2. Number of youths participating in youth mobilisation programmes	11925	3675	2800	2796	2654
3. Number of youth developmental structures supported	102	102	102	102	102

**SUB-
PROGRAMME 5.7: WOMEN DEVELOPMENT**

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes	N/A	0	64	228	368	370	375

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of women participating in empowerment programmes	368	70	184	90	79

PROGRAMME 5.8: POPULATION POLICY PROMOTION

Purpose: Ensure the implementation of the South African population policy.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26

Empowered, resilient individuals, families and sustainable communities	Research projects completed	1. Number of Research projects completed	6	N/A	1	1	1	1	1
	Demographic profiles completed	2. Number of demographic profiles completed	4	N/A	4	4	4	4	4
	Population capacity development sessions conducted	3. Number of population capacity development sessions conducted	4	N/A	4	4	4	6	8
	Population advocacy, information, education, and communication sessions conducted	4. Number of population advocacy, information, education, and communication sessions conducted	18	N/A	12	12	14	14	14
	Population policy monitoring and evaluation report produced	5. Number of population policy monitoring and evaluation report produced	1	N/A	1	1	1	1	1

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
1. Number of research projects completed	1	0	0	0	1
2. Number of demographic profiles completed	4	0	0	0	4
3. Number of population capacity development session conducted	4	0	2	1	1
4. Number of population advocacy, information, education and communication session conducted	14	2	4	6	2

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5. Number of population policy monitoring and evaluation report produced	1	0	0	0	1
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5. Explanation of planned performance over the medium-term period

The Department will realise the Outcome: Empowered, resilient individuals, families and sustainable communities through:

- People reached through community mobilisation programmes
- Capacitation of NPOs, Funding of EPWP work opportunities created, provision of food through accessible DSD feeding programmes, poverty reduction initiatives benefitting people
- Linking cooperatives to economic opportunities, Profiling of households
- Development of community-based plans, Participation of youth in skills development and mobilisation programmes
- Support youth developmental structures, Participation of women in empowerment programmes
- Completion of research projects and completion of demographic profiles, Statistical information, demographics to inform planning, target setting and resource mobilisation

5.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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	111,357	94,723	110,501	85,064	110,594	110,564	95,057	99,755	104,207
2. Community Mobilisation	448	2,346	119	3,651	1,661	1,661	3,902	4,115	4,304
3. Institutional Capacity Building And Support For Apes	15,090	16,545	15,364	15,360	16,360	16,360	17,013	11,015	11,525
4. Poverty Alleviation And Sustainable Livelihoods	23,414	54,601	25,651	44,617	35,957	35,957	45,057	45,554	50,694
5. Community Based Research And Planning	675	3,335	882	4,345	2,345	2,345	4,775	5,041	5,273
6. Youth Development	15,154	15,422	20,645	25,520	23,114	23,114	24,222	21,210	22,290
7. Women Development	1,055	5,553	1,455	5,155	5,155	5,155	7,315	7,554	6,535
8. Population Policy Promotion	2,191	3,035	2,255	2,975	2,975	2,975	3,111	3,251	3,401
Total payments and estimates	175,625	195,871	178,243	190,654	202,125	202,125	205,454	200,855	205,930

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	149,925	173,454	153,435	160,007	165,301	165,301	174,617	175,353	184,301
Compensation of employees	123,405	125,195	129,207	127,955	135,455	135,455	145,609	145,592	154,282
Goods and services	25,495	50,235	24,225	32,019	34,453	34,453	24,816	25,771	25,005
Interest on rent or loan	5	15	5	-	-	-	-	-	-
Transfers and subsidies to:	19,653	20,720	22,533	30,632	31,502	31,502	25,353	22,735	23,647
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19,653	20,720	22,425	29,770	31,240	31,240	25,059	22,512	23,545
Household	-	-	137	252	252	252	274	235	239
Payments for capital assets	974	657	2,271	643	645	645	2,474	1,704	1,782
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	974	657	2,271	643	645	645	2,474	1,704	1,782
Intangible assets	-	-	-	-	-	-	-	-	-
Societies military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170,625	195,871	173,243	190,654	202,125	202,125	205,454	200,855	205,530

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R149.8 million in 2023/24, R149.5 million in 2024/25 and R156.2 million in 2025/26.

Goods and Services budget is R24.8 million in 2023/24, R26.7 million in 2024/25 and R28 million in 2025/26, mainly for training and skills development to unemployed youth and women and empowerment services.

The budget allocation for Transfers and subsidies is R29. million in 2023/24, R22.7 million in 2024/25 and R23.7 million in 2025/26. This is mainly for provision of poverty alleviation and sustainable livelihood and support to the NGO sector.

An allocation for Machinery and Equipment is R2.4 in 2023/24, R1.7 million and R1.7 million in 2025/26 for replacement of old and redundant assets.

2. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcomes	Key Risks	Risk Mitigations
Functional and efficient Department	Inadequate implementation of records management system	a) Advertise and appoint AD: Records Management b) Re-arrange office space at Mafikeng Treatment Centre and Integrated Social Service Directorate to be used as registries c) Review and implement Records Management Policy
	Inadequate systems to manage POPIA compliance	a) Appoint Information Officer and Deputy Information Officer b) Develop POPIA Work Policy c) Develop a register of data breach/misuse of information
	Inadequate implementation of Supply Chain Management practices	a) Review SCM Policy, Sourcing Strategy & SCM Checklist b) Proper coordination, regular monitoring and reporting on adherence of the Demand Management Plans and Procurement Plan c) Engage MISS to request vetting of all BID Committee Members, Quotation Committee Members and all SCM Officials d) Appointment of SCM Officials on vacant funded posts
	Inadequate implementation of the Business Continuity Plan and Disaster Recovery	a) Disaster Recovery Plan to form part of the BCP b) Establish the BCP committee c) Procurement of generators in all offices

	Inadequate compliance to internal governance and accountability prescripts	<ul style="list-style-type: none"> a) Review and streamline Terms of Reference for all Departmental Management Structures b) Develop annual EMT, DMC & EDMC schedule of meetings, agenda and decision register c) Minutes & decision register to be properly kept
	Lack of compliance to OHS Act	<ul style="list-style-type: none"> a) Infrastructure Unit to work closely with OHS Unit during identification of office space b) Appoint OHS Committees at Head Office, Ngaka Modiri Molema, Dr. K. Kaunda & Bojanala District
Outcomes	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> c) Develop Emergency Evacuation Plan d) OHS to be a standing agenda item at DMC meetings
Reduced levels of poverty, vulnerability, inequality & social ills	Inadequate care and protection of children in foster care	<ul style="list-style-type: none"> a) Follow up on the approval of the concept document as well as the budget for the establishment of Alternative Care Unit b) Automate case management and capacitate personnel on Electronic Foster Care Monitoring Tool
	Inadequate and monitoring of reporting NPO's	<ul style="list-style-type: none"> a) Request for appointment of personnel in all vacant positions b) Capacity building on M&E Cluster Monitoring Tool c) Monitoring of NPO's for financial & non-financial information with Internal Control
	Lack of Governing Boards at Institutions	<ul style="list-style-type: none"> a) Expedite approval of the draft Governing Board Policy b) Provision inclusion of the people with disabilities on the policy c) Recruitment and appointment of management board d) Registration of Departmental Institutions
	Inadequate implementation of the Youth Skills Development Programme	<ul style="list-style-type: none"> a) Benchmark with other Provinces which excel on the Youth Skills Development Programme b) Review programme design to include comprehensive accredited skills development programmes c) Integrate reporting on youth skills development programmes.

Empowered, resilient individual and sustainable communities	Inadequate implementation of the Food Security Programme	<ul style="list-style-type: none"> a) Implement the Provincial Household Food Security Plan upon approval by Office of the Premier b) Appointment of Service Providers on a long term basis (36 Months) for all Districts in accordance to the Food and Nutrition Security Plan c) Develop & implement SRD Guidelines d) Profiling and proper record keeping by all Districts
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3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes
None	N/A	N/A

4. INFRASTRUCTURE PROJECTS

Treasury implemented budget cuts in the past three financial years, given the economic status of the country the same is likely to happen in the 2023/24 financial year. Most of the projects on the list have overlapped from previous financial years. Several factors have led to delays in the completion thereof.

Project No.	Project name	Project Status (FIDPM)	Municipality / Region	Project duration		Total project cost	Expenditure to date from previous years (Rm)	MTE F 2023/24 (Rm)	MTEF Forward estimates	
				Date : Start	Date : Finish				MTE F 2024/25 (Rm)	MTE F 2025/26 (Rm)
New infrastructure assets										
1	Bojanala Inpatient Treatment	Design Development	Rustenburg	01.04.2022	01/03/2024	36,000	-	3,000	3,500	3,473

	Center									
2	Desmond Tutu Old Age Home (Matlosana)	Design Development	Matlosana	01.0 4.20 22	02/0 3202 4	80,000	–	1,000	2,000	3,000
3.	Moretele Service Point	Design Development (planning)	Moretele	01.0 4.20 23	02/0 3202 4	R2.6m		2,600	2,600	2,000

9. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
MOU signed between DSD and SHOUT IT NOW to strengthen capacity for the implementation of comprehensive HIV prevention services facilitated through provision of HTS, PreP, GBV support and Behavioural interventions across the province	Address social and structural drivers of HIV/AIDS	Reduced HIV/AIDS infections amongst adolescents and young adults	USAID funding The USAID funding has not been disclosed to DSD	The MOA was signed on the 13th August 2021 and is valid for a period of five years

PART D

TECHNICAL INDICATOR DESCRIPTIONS

1. TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES

1. Indicator title	Percentage of post audit findings resolved
Definition	Percentage of audit findings resolved through implementation and monitoring of Post Audit Action Plan (PAAP)
Source of data	AGSA Management report and PAAP
Method of calculation / Assessment	Quantitative: Calculation Numerator: Total number of audit findings resolved Denominator: Total number of findings raised Expressed as a percentage (multiply by 100)
Means of verification	Approved Post Audit Action Plan
Assumptions	Resolution of audit findings raised resolved to ensure compliance with legislative prescripts. Dependency on external factors such as implementing agencies often leads to non-compliance of applicable legislative prescripts
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative year-to date
Reporting cycle	Quarterly
Desired performance	Improved audit outcomes
Indicator responsibility	Chief Financial Officer, Chief Director-Corporate Services and Chief Director—Integrated Social Welfare Services
2. Indicator title	Percentage of compliant invoices paid within 30 days
Definition	Payment of service providers within 30 days. Compliance is confirmed in line with the approved checklist.
Source of data	Walker-BAS system
Method of calculation / Assessment	Quantitative: Calculation • Numerator: Total number of compliant invoices paid • Denominator: Total number of compliant invoices received • Expressed as a percentage (multiply by 100)
Means of verification	30 days payment turn-around report
Assumptions	• Suppliers will submit compliant invoices for timeous payment. • Staff to expedite processing of payment
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Head office District offices
Calculation type	Non-cumulative
Reporting cycle	Quarterly

Desired performance	<ul style="list-style-type: none"> Improved compliance to Treasury Regulations and other Legislation Payment of service providers within the stipulated timeframes to improve the cashflow of SMMEs
Indicator responsibility	Chief Financial Officer

	Director-Financial Accounting Director-Supply Chain Management
3. Indicator title	Percentage procurement spend on enterprises that are women-owned
Definition	The percentage of preferential procurement spend targeted for women-owned enterprises, to alleviate unemployment, poverty and inequality in line with Preferential Procurement Regulation 2022. Women owned-means full ownership (100%) or majority ownership (>51%) in line with legislative definitions.
Source of data	<ul style="list-style-type: none"> Payment report Central Supplier Database
Method of calculation / Assessment	Quantitative-calculation <ul style="list-style-type: none"> Numerator: total amount paid to women-owned enterprises Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the state, and commodities/services not available from township-based suppliers) Expressed as a percentage (multiply by 100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	<ul style="list-style-type: none"> Classification and ownership details of enterprises are registered and captured correctly on CSD and Walker-BAS systems Service providers from designated groups exist in the database and will perform according to delivery schedules for payment to be done within the financial year
Disaggregation of Beneficiaries	Women-owned enterprises
Spatial Transformation	<ul style="list-style-type: none"> Provincial office Ngaka Modiri Molema Dr. Kenneth Kaunda Dr. Ruth Segomotsi Mompati Bojanala
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> Meeting the target of 20% preferential procurement spend on enterprises that are youth-owned, thereby contributing towards alleviating unemployment, poverty and inequality. Improved compliance to Preferential Procurement Regulations of 2022 and other Legislation
Indicator responsibility	Chief Financial Officer Director-Supply Chain Management
4. Indicator title	Percentage procurement spend on enterprises that are youth-owned

Definition	The percentage of preferential procurement spend targeted for youthowned enterprises, to alleviate unemployment, poverty and inequality. Youth-owned means full ownership (100%) or majority ownership (>51%) by persons from the ages 14-35, in line with legislative definitions
Source of data	<ul style="list-style-type: none"> • Payment report • Central Supplier Database
Method of calculation / Assessment	<ul style="list-style-type: none"> • Quantitative-calculation • Numerator: total amount paid to youth-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments

	<p>through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the state, and commodities/services not available from township-based suppliers)</p> <ul style="list-style-type: none"> • Expressed as a percentage (multiply by 100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	<ul style="list-style-type: none"> • Classification and ownership details of enterprises are registered and captured correctly on CSD and Walker-BAS systems • Service providers from designated groups exist in the database and will perform according to delivery schedules for payment to be done within the financial year
Disaggregation of Beneficiaries	Youth -owned enterprises
Spatial Transformation	<ul style="list-style-type: none"> • Provincial office • Ngaka Modiri Molema • Dr. Kenneth Kaunda • Dr. Ruth Segomotsi Mompati • Bojanala
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • Meeting the target of 10% preferential procurement spend on enterprises that are youth-owned, thereby contributing towards alleviating unemployment, poverty and inequality. • Improved compliance to Preferential Procurement Regulations of 2022 and other Legislation
Indicator responsibility	Chief Financial Officer Director-Supply Chain Management
5. Indicator title	Percentage procurement spend on enterprises that are PWD-owned
Definition	The percentage of preferential procurement spend targeted for womenowned enterprises, to alleviate unemployment, poverty and inequality in line with the Preferential Procurement Regulations of 2022. women owned-means full ownership (100%) or majority ownership (>51%) in line with legislative definitions
Source of data	<ul style="list-style-type: none"> • Payment report • Central Supplier Database

Method of calculation / Assessment	<ul style="list-style-type: none"> Quantitative-calculation Numerator: total amount paid to women-owned enterprises Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the state, and commodities/services not available from township-based suppliers) Expressed as a percentage (multiply by 100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on CSD and BAS systems Service providers from designated groups exist in the database and will perform according to delivery schedules for payment to be done within the financial year
Disaggregation of Beneficiaries	Women-owned enterprises
Spatial Transformation	<ul style="list-style-type: none"> Provincial Office • Ngaka Modiri Molema Dr. Kenneth Kaunda Dr. Ruth Segomotsi Mompati Bojanala
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> Meeting the target of 5% preferential procurement spend on enterprises that are youth-owned, thereby contributing towards alleviating unemployment, poverty and inequality. Improved compliance to Preferential Procurement Regulations of 2022 and other Legislation
Indicator responsibility	Chief Financial Officer Director-Supply Chain Management

PROGRAMME 2: SOCIAL WELFARE SERVICES

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT

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 the seven generic intervention case work processes as defined by the procedure manual for the revised generic intervention processes tools and completion of form CW09 and CW14. This is inclusive of long-term/ active and new cases reported and assessed. The latter statement implies that some cases that were attended to in the previous year might be reported in the current year as the carried forward because of the continuous interventions by the social workers.
Source of data	Service Points

Method of calculation / Assessment	Quantitative: Simple count
Means verification	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed by the social workers
Assumptions	Improved quality interventions by social workers
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	Output
Calculation type	Cumulative year-end
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 Directors: Social Welfare Services, Specialist Social Services and 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 work policy developers, social work supervisors, social workers, social auxiliary workers and child and youth care workers. This involves supervision and consultation at different levels for functionality and quality social service practise.
Source of data	Service Points
Method of	Quantitative: Simple count

calculation / Assessment	
Means of verification	<ul style="list-style-type: none"> • A signed and dated register or database of supervision contracts • Supervision / consultation schedule • Supervision and consultation notes
Assumptions	Improve quality of interventions
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
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 Directors: Integrated Social Services and District Coordination and Institutional Support

SUB-PROGAMME: 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 as per the basket of services (Economic Empowerment, Information awareness campaigns, Educational and skills development, Spiritual, cultural ,health, civic and social services, Nutrition, Recreation services, psychosocial services, Outreach services, Development services and Intergenerational services) in communities, wards, frail care centres, operation dignity services by the Departmental officials in collaboration with other stakeholders, service clubs, and service centres as prescribed by the Chapter 3 of Older Persons Act 13 of 2006.
Source of data	Communities, wards, Frail care centres, service clubs, and service centres as prescribed by the Older Persons Act, 13 of 2006
Method of calculation / Assessment	Quantitative: simple count
Means of verification	Primary: Attendance register of older persons accessing communitybased care services Secondary: Database of Older persons accessing community-based care services
Assumptions	All older persons accessing Departmental basket of services provided through ward social workers, service clubs, community frail care and service centres will live a quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 70% • Target for Youth: N/A • Target for People with Disabilities: 3%

Spatial Transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: All four Districts • Spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All eligible Older persons accessing community-based care services
Indicator responsibility	Director-Special Needs
2. Indicator title	Number of older persons accessing residential facilities
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. This includes both registered and unregistered residential care facilities.
Source of data	Government run and NPO residential care facilities
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Daily attendance register of older persons accessing Residential care facilities Secondary: Database 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"> • Target for Women: 70% • Target for Youth: N/A • Target for People with Disabilities: 5%
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All four Districts • spatial impact area: 15 Local Municipalities excluding Ratlou, Kagisano-Molopo & Moretele
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Eligible Older persons accessing residential facilities at both Government and NPO
Indicator responsibility	Director-Special Needs
3. Indicator title	Number of older persons accessing statutory services
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	Quantitative: Simple count
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"> • Target for Women: 70% • Target for Youth: N/A • Target for People with Disabilities: 3%

Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All four Districts • spatial impact area: 18 Local Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly year-end
Desired performance	Older persons reached through statutory services.
Indicator responsibility	Director-Special Needs
4. Indicator title	Number of older persons participating in the active ageing programme
Definition	This indicator counts the number of Older Persons (60 and above) participating in the active ageing programme from the service clubs in different wards, service points, districts as well as provincial and national levels. The active ageing programme is provided for as part of basket of services in the Older Persons Act, 13 of 2006 and inclusive of the golden games that are held at provincial and national level.
Source of data	NPO service organisation and Service Points
Method of calculation/assessment	Quantitative: sample count
Means of verification	Primary: attendance register Secondary: database of older persons who participated in active ageing programme
Assumptions	All Older Persons participated in the Departmental active ageing programme implemented by the Department in collaboration with other government Departments and stakeholders
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: 70% • Target for youth: N/A • Target for People with Disabilities: 3%
Spatial transformation	Spatial transformation priorities: all four districts spatial impact areas: 18 Local Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly year-end
Desired performance	Older persons participating in active ageing programme
Indicator responsibility	Director: Special Needs

1. Indicator title	Number of Persons with Disabilities accessing Day Care Services
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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.
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SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

Source of data	Day care centres
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: 70% • Target for Youth: 30% • Target for People with Disabilities: 100%
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All four District • spatial impact area: 15 Local Municipalities excluding Moretele, Rustenburg and Lekwa-Teemane
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Eligible Persons with Disabilities accessing day care services.
Indicator responsibility	Director-Special Needs
2. Indicator title	Number of persons with disabilities accessing services in protective workshops
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	Quantitative: 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"> • Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 100% eligible persons with Disabilities
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: 3 Districts- Dr KK, NMM & Bojanala • spatial impact area: Ditsobotla, JB Marks & Kgetleng
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	Director-Special Needs
3. Indicator title	Number of Persons with Disabilities accessing Residential facilities
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	Quantitative: 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"> • Target for Women: 70% • Target for Youth: 10% • Target for People with Disabilities: All
Spatial Transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: 3 Districts: Bojanala, Dr KK & DR RSM • Spatial impact area: 4 Service Points, namely Rustenburg, Matlosana, JB Marks & Greater Taung
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Persons with Disabilities accessing residential care facilities at Government or NPOs facilities.
Indicator responsibility	Director-Special Needs
4. Indicator title	Number of persons accessing social rehabilitation services
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	Quantitative: 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"> • Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 70%
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All four Districts • spatial impact area: 18 local municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Eligible persons with disabilities and able-bodied persons accessing social rehabilitation services.
Indicator responsibility	Director-Special Needs

SUB-PROGAMME: HIV&AIDS

1. Indicator title	Number of beneficiaries reached through social and behavior change programmes
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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 behaviour change programmes includes You only live once (YOLO 15 – 25-year old's) and Chommy 10 – 14-yearold) Families Matters Programmes (FMP) Men & Boys Championing Change (MCC) Traditional Leaders Programme (TLP) Community Capacity Enhancement (CCE) and HIV Testing Service (HTS), Man2Man, Stepping
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	Stones, Healthy Choice (1) & (2), Girls Clubs, and SASA programme.
Source of data	Service points and NPOs
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: 28% • Target for Youth: 70% • Target for People with Disabilities: 2%
Assumptions	Impact of the programme will be realised during adulthood
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Increased number of beneficiaries reached through Social and Behaviour Change Programmes.
Indicator responsibility	Director: HIV & AIDS

2.Indicator Title	2. Number of beneficiaries receiving psychosocial support services (PSS)
Definition	This indicator counts Adults and Children affected by HIV & AIDS receiving Psychosocial Support Services. These services include lay counselling, adherence counselling, 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	Quantitative: 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"> • Target for Women:58% • Target for Youth:40% • Target for People with Disabilities:2%
Assumptions	Impact of psychosocial support services will result in decrease in the number of orphaned children

Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All 4 districts • spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of beneficiaries receiving Psychosocial Support Services.
Indicator responsibility	Director: HIV & AIDS
3. Indicator title	Number of children reached through community-based care centres
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	Quantitative: 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"> • Target for Women:30% • Target for Youth: 68% • Target for children with Disabilities:2%
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All 4 districts • spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of beneficiaries accessing community-based care services.
Indicator responsibility	Director: HIV & AIDS
4.Indicator Title	Number of Social Service Practitioners trained on social and behavior change programmes
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	Quantitative: Simple count
Means of verification	Primary: Attendance Register of social service practitioners trained on social and behavior change programmes Secondary: Database of social service practitioners trained on social and behavior 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"> • Target for Women:28% • Target for Youth:70% • Target for People with Disabilities:2%
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All 4 districts • spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Increased number of Social Service Practitioners trained on Social and Behaviour Change
Indicator responsibility	Director: HIV & AIDS

SUB-PROGRAMME: SOCIAL RELIEF

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	Quantitative 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
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	Director-Social Relief of Distress
2. Indicator title	Number of people benefiting from sanitary dignity programmes
Definition	This indicator counts the number of female learners at schools and institutions of higher learning as well as women who are faced with poverty, disasters and displacements, who received sanitary towels during the financial year.
Source of data	Service Points, Schools and institutions of higher learning
Method of calculation / Assessment	Quantitative: Simple count

Means of verification	Primary: Distribution register Secondary: Database of Learners and women benefitting from sanitary towel 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 dignity packs. The cost of sanitary products is beyond reach of most of the indigent women in rural areas. Provision of sanitary towels to learners and indigent women will enable them to live quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 100% • Target for Youth: 100% • Target for People with Disabilities: 10%
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All • spatial impact area: 18 Local Municipalities
Calculation type	Non – cumulative
Reporting cycle	Quarterly
Desired performance	Eligible learners at schools, institutions of higher learning and indigent persons who received sanitary dignity packs from Social Relief of Distress Programme.
Indicator responsibility	Director-Social Relief of Distress
3. Indicator title	Number of reports on the implementation of disaster management plan
Definition	This indicator counts the number of reports compiled on the implementation of Disaster Management interventions. The disaster interventions include the psychosocial services rendered by the social services professionals, collaboration with other stakeholders in rendering material support to people affected by disasters.
Source of data	<ul style="list-style-type: none"> • Assessment reports • Beneficiary lists
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Disaster management reports
Assumptions	Access to people in areas affected by disasters
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Across all four districts of the NW province
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All people affected by disasters receive adequate interventions
Indicator responsibility	Director-Social Relief of Distress

PROGRAMME 3: CHILDREN AND FAMILIES

SUB-PROGRAMME: CARE AND SERVICES TO FAMILIES

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	Quantitative: Simple count
Means of verification	Primary: Attendance register Secondary: Database of 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All eligible family members to participate in family preservation services.
Indicator responsibility	Director- Family Care and Support Services
2. Indicator title	Number of family members participating in parenting programmes
Definition	This indicator counts family members who participated in parenting programmes. This includes teenage parents participating in the teen parenting empowerment workshops and camps.
Source of data	Service points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register Secondary: Database of families participating in parenting programmes.
Assumptions	<ul style="list-style-type: none"> • Family care and support services provided to individuals and families will improve their quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All eligible Family members participating in parenting skills programmes.
Indicator responsibility	Director- Family Care and Support Services
3. Indicator title	Number of family members reunited with their families

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	Quantitative: Simple count
Means of verification	Primary: Reunification register Secondary: Database of family members receiving reunification services
Assumptions	<ul style="list-style-type: none"> Family care and support services provided to individuals and families will improve their quality life
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> spatial transformation priorities: N/A spatial impact area: 18 Local Municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All eligible family members reunited with their families.
Indicator responsibility	Director- Family Care and Support Services

1. Indicator Title	Number of children placed in foster care
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Definition	This indicator counts the number of children newly placed in foster care [by court order] during that quarter as prescribed by the Children’s Act, 38, 2005
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SUB-PROGAMME: CHILD CARE AND PROTECTION SERVICES

	as amended
Source of data	Service points
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area : 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Increase in the number of children placed in foster care.
Indicator responsibility	Director-Child Care and Protection Services
2. Indicator title	Number of children placed in adoption
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	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All eligible children placed in adoption
Indicator responsibility	Director-Child Care and Protection Services
3.Indicator Title	Number of children with valid foster care orders

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	Quantitative: Simple count
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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children with valid foster care court orders.
Indicator responsibility	Director-Child Care and Protection Services
4.Indicator Title	Number of children in foster care reunited with their families
Definition	This indicator counts the number of children in foster care reunited with their families during that quarter
Source of data	Service Points and designated CPOs
Method of calculation / Assessment	Quantitative: Simple count
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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
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	Director-Child Care and Protection Services

SUB-PROGRAMME: PARTIAL CARE SERVICES

1. Indicator Title	Number of registered partial care facilities
Definition	This indicator counts the number of registered partial care (funded and unfunded) facilities including after school care, private hostels and temporary respite care.

Source of data	Service points
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of registered partial care facilities
Indicator Responsibility	Director-Partial Care Services
2. Indicator Title	Number of children accessing registered partial care facilities
Definition	This indicator counts the number of children (0-18 years) accessing registered partial care facilities (funded and un-funded).
Source of data	Service point
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary : Dated and signed register with names, surnames and IDs or DOB of the children accessing registered partial care facilities disaggregated by, gender, disability status Secondary : Database
Assumptions	More children accessing quality partial care services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing registered partial care facilities
Indicator Responsibility	Director-Partial Care Services

SUB-PROGRAMME: CHILD AND YOUTH CARE SERVICES

1. Indicator title	Number of children placed in Child and Youth Care Centres
Definition	This indicator counts the total number of children currently placed and living in government owned and funded NPO child and youth care centres as prescribed by the Children's Act, 38,2005.
Source of data	Government owned and funded NPO child and youth care centres
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area:18 local municipalities
Calculation type	Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • All children in need of continuum of care placed residential care facilities.
Indicator responsibility	Director-Child Care and Protection Services
2.Indicator Title	Number of children in CYCCs re-unified with their families
Definition	This indicator counts the number of children in CYCCs care re-united with their families during that quarter. Excluding children in secure care centres. Count the number of children in Child and Youth Care Centres re-unified with their families
Source of data	Service points
Method of calculation / Assessment	Quantitative: Simple count
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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Increase in re-unification of children in CYCCS with their families
Indicator responsibility	Director-Child Care and Protection Services

SUB-PROGRAMME: COMMUNITY-BASED SERVICES FOR CHILDREN

1. Indicator title	Number of children reached through community-based Prevention and Early Intervention Programmes
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	Quantitative: Simple count
Means of verification	Primary: Attendance register Secondary: Database
Assumptions	All beneficiaries reached through the PEI programme.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: 3%
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: All 18 local municipalities
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Well-informed communities to care and protect children through implementation of PEI program
Indicator responsibility	Director-Child Care and Protection Services
2. Indicator title	Number of children accessing services in funded Drop In Centres
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	Quantitative
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 Programmes 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: JB Marks and Maquassi Hills Local Municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All District with children accessing services in funded Drop In Centres.

Indicator responsibility	Director-Child Care and Protection Services
3.Indicator Title	Number of reported cases of child abuse
Definition	The indicator counts number of reported cases of child abuse as contained in Form 22 of the Children's Act. All incidents of child abuse are reportable as regulated in the Children's Act.
Source of data	Service points
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: all districts
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Decrease in the reported cases of child abuse
Indicator responsibility	Director-Child Care and Protection Services

PROGRAMME 4: RESTORATIVE SERVICES

SUB-PROGAMME: CRIME PREVENTION AND SUPPORT SERVICES

1.Indicator title	Number of Persons reached through social crime prevention programmes
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	Quantitative: Simple count

Means verification	of	Primary : Attendance Register Secondary: Database
Assumptions		More people reached and empowered through social crime prevention programmes
Disaggregation of Beneficiaries	of	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A

Spatial Transformation		<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type		Cumulative year-end
Reporting cycle		Quarterly
Desired performance		Increased number of persons reached through Social Crime Prevention Programmes
Indicator responsibility		Director- Social Crime Prevention and Support
2.Indicator title		Number of Persons in conflict with the law who completed diversion programmes
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	of	Quantitative: Simple count
Means verification	of	Primary: Completion certificate Secondary: Database
Assumptions		Persons referred to participate in developmental diversion programmes empowered on psychosocial skills
Disaggregation of Beneficiaries	of	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation		<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type		Cumulative year-to-date
Reporting cycle		Quarterly
Desired performance		Empowered persons through developmental life skills and psycho-social programmes
Indicator responsibility		Director- Social Crime Prevention and Support
3.Indicator title		Number of Children in conflict with the law who accessed secure care centres

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 includes children who were in the centre by the beginning of the financial year
Source of data	Secure Care Centres
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Daily admission 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: Matlosana and Rustenburg Local Municipalities
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Less number of children who reoffend
Indicator responsibility	Director- Social Crime Prevention and Support
4.Indicator title	Number of children in conflict with the law assessed
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	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly

Desired performance	All children in conflict with the law assessed within 48 hours
Indicator responsibility	Director- Social Crime Prevention and Support

SUB-PROGRAMME: VICTIM EMPOWERMENT SERVICES

1. Indicator title	Number of persons reached through Community Engagement Programmes
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, Khuseleka One stop centre and NPOs
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: 3 000 • Target for Youth: 2 000 • Target for People with Disabilities: 300
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Increased number of persons reached through Victim Empowerment

	Prevention Programmes
Indicator responsibility	Director- Social Crime Prevention and Support
2. Indicator title	Number of Victims of Gender Based Violence Femicide who accessed sheltering services
Definition	This indicator counts the number of victims of GBV and their children, accessing sheltering services at (Khuseleka, shelters, crisis centres, safehouses and white doors) for that quarter.
Source of data	Service Points, Khuseleka One Stop centre and NPOs
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: 3 000 • Target for Youth: 2 000 • Target for People with Disabilities: 50
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A

Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of Gender Based Violence
Indicator responsibility	Director- Social Crime Prevention and Support
3. Indicator title	Number of human trafficking victims who accessed social services
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 for that quarter.
Source of data	Service Points, Khuseleka One stop centre & NPOs
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Less cases of suspected or confirmed victims of human trafficking reported
Indicator responsibility	Director- Social Crime Prevention and Support
4.Indicator title	Number of victims of crime accessing support services
Definition	This indicator counts the number of victims of crime and violence (GBV, domestic violence and femicide) that accessed support services in Victim Empowerment Programme (VEP) service centres. These services are rendered to primary victims and significant others (as secondary victims) at the Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.
Source of data	Service Points, Khuseleka One stop centre & NPOs
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: N/A • spatial impact area: N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of crime and violence

Indicator responsibility	Director- Social Crime Prevention and Support
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SUB-PROGRAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

1. Indicator Title	Number of people reached through substance abuse prevention programmes
Definition	This indicator counts the number of people who attended substance abuse prevention programmes or events
Source of data	Service Points, Public Treatment centres and NPOs
Method of calculation / Assessment	Quantitative: Simple count
Means verification	Primary: Attendance registers Stamped Confirmation letters on letterheads of the School/ ECD with lists of names of children who were reached from ECDs and Primary Schools. (This primary source applies only to ECDs Centres and Primary Schools) Secondary: Database
Assumptions	More people empowered through prevention programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> Target for Women: 15 000 Target for Youth: 20 000 Target for People with Disabilities: 100
Spatial Transformation	<ul style="list-style-type: none"> spatial transformation priorities: All districts spatial impact area: N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of persons reached through Substance Abuse Prevention Programmes
Indicator responsibility	Director- Social Crime Prevention and Support
2. Indicator title	Number of service users who accessed substance use disorder (SUD) treatment services
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 centres and funded NPOs
Method of calculation / Assessment	Quantitative: Simple count
Means verification	Primary: Attendance register Secondary: Database
Assumptions	Increased number of people accessing treatment services

Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 200 • Target for Youth: 600 • Target for People with Disabilities: 60
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All districts • spatial impact area: N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of substance use disorder treatment cases
Indicator responsibility	Director- Social Crime Prevention and Support

PROGRAMME 5: DEVELOPMENT AND RESEARCH

SUB-PROGRAMME: COMMUNITY MOBILIZATION

1. Indicator title	Number of people reached through community mobilization programmes
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 MECs).
Source of data	Demographic Profiles/Household profiling/Community Profiles
Method of calculation / Assessment	Quantitative: 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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: All four districts spatial impact area: N/A
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Increased number of people reached through community mobilisation programmes
Indicator responsibility	Director-Poverty Eradication Coordination

SUB-PROGRAMME: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

1. Indicator title	Number of NPOs capacitated
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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	Service Points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of NPOs capacitated Secondary: Database of NPOs Capacitated
Assumptions	Capacitated NPOs towards improved partnerships and self-sustenance
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	Spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Compliance to the NPO Act
Indicator responsibility	Director-Institutional Capacity Building and Support Services
2. Indicator title	Number of funded NPOs
Definition	This indicator counts number of NPOs funded by the Department in a given financial year.
Source of data	Service Points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Service Level Agreement (Once off) Secondary: Database of all funded organizations
Assumptions	NPOs are compliant to funding requirements
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	Spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	NPOs to partner with department to render developmental social services
Indicator responsibility	Director-Institutional Capacity Building and Support Services
3. Indicator title	Number of EPWP work opportunities created
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
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Stipend register Secondary: Database of beneficiaries

Assumptions	Participants are poor and unemployed
Disaggregation of	Target for Women: 60%
Beneficiaries	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	Director-Institutional Capacity Building and Support Services

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 Centre Based Programmes. Centre Based Programmes includes DSD Funded Centres that provide meals to beneficiaries e.g. Drop-in Centres, HCBCs, CNDCs, Disability Centres, Secure Care Centres, Child and Youth Care Centres and State-Run Institutions. Food refers to cooked meals, food parcels and food packages.
Source of data	DSD feeding programmes (Centre based)
Method of calculation / Assessment	Quantitative: Simple count
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	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Reduced number of people who are food insecure
Indicator responsibility	Director- Poverty Alleviation and Sustainable Livelihoods
2. Indicator title	Number of people benefitting from poverty reduction initiatives

Definition	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e. that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching and mentoring.
Source of data	Service Points, Districts
Method of calculation / Assessment	Quantitative: Simple count
Means 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	Director- Poverty Alleviation and Sustainable Livelihoods
3. Indicator title	Number of cooperatives linked to economic opportunities
Definition	This indicator counts number of cooperatives linked to economic opportunities. Linking to economic opportunities refers to procurement of goods and services and social protection programmes (school uniform, personal protective clothing for household profilers, etc.)
Source of data	SCM, Service Points, Districts, Institutions and funded organizations
Method of calculation / Assessment	Quantitative: Simple count
Means verification	Primary : Copy of cooperative's invoice 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	Director- Poverty Alleviation and Sustainable Livelihoods

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. Household in a ward will be counted once post profiling concluded
Source of data	Individual Households
Method calculation / Assessment	Quantitative: Simple count
Means verification	Primary: Completed profiling tool Secondary: Database of households profiled
Assumptions	Household needs identified will be catered for by various stakeholders.
Disaggregation Beneficiaries	of 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	Director- Poverty Eradication Coordination
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 calculation / Assessment	Quantitative: Simple count
Means verification	of Primary: Dated and signed community-based plans Secondary: Database
Assumptions	Maximum participation from all key stakeholders.
Disaggregation Beneficiaries	of 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	Director- Poverty Eradication Coordination

SUB-PROGRAMME: YOUTH DEVELOPMENT

1. Indicator title		Number of youth participating in skills development programme
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	Quantitative: 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	Non-cumulative	
Reporting cycle	Annually	
Desired performance	More youth skilled through skills development programme	
Indicator responsibility	Director- Youth Development	
2. Indicator Title		Number of youth participating in youth mobilisation programmes
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	Quantitative: 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	Director- Youth Development
3. Indicator Title	Number of youth development structures supported
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, youth NPOs and cooperatives. Support includes training, capacity building, coaching, material support and mentoring.
Source of data	Service points
Method of calculation / Assessment	Quantitative
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
Reporting cycle	Quarterly
Desired performance	Increased number of youth development structures supported
Indicator responsibility	Director- Youth Development

SUB-PROGRAMME: WOMEN DEVELOPMENT

1. Indicator title	Number of women participating in empowerment programmes
Definition	This indicator counts the number of women aged 18 to 59, participating in empowerment programmes. Empowerment means gaining of skills, knowledge and economic strengthening initiatives to access social and economic opportunities for sustainable livelihoods.
Source of data	<ul style="list-style-type: none"> • Training provider • Service Points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register with the service provider's letterhead Secondary: Database
Assumptions	Identification of a service providers within the prescribed period Participation of identified target women
Disaggregation of Beneficiaries	Target for Women: 100% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation	Four districts, including 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Empowered and self-reliant women

Indicator responsibility	Director- Poverty Alleviation and Sustainable Livelihoods
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SUB-PROGAMME: POPULATION POLICY PROMOTION

Indicator Title	1. Number of research projects completed
Definition	It refers to the number of research reports completed.
Source of data	Population Statistics from STATsSA and completed population research report.
Method of calculation / Assessment	Quantitative: 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	Non-cumulative
Reporting cycle	Annually
Desired performance	Informed integrated planning within the sector
Indicator responsibility	Director: Population Policy and Promotion
Indicator Title	2. Number of demographic profiles completed
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	Quantitative: Simple count
Means of verification	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	Director: Population Policy and Promotion
Indicator Title	3. Number of Population Capacity Development session conducted
Definition	This indicator counts number of population capacity development sessions offered to stakeholder s 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	Quantitative: 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	Director: Population Policy and Promotion
Indicator Title	4.Number of Population Advocacy, Information, Education, and Communication (IEC) sessions conducted
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	Quantitative: 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	Director: Population Policy and Promotion
Indicator Title	5. Number of Population Policy Monitoring and Evaluation reports produced
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	Quantitative: 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	Non-cumulative
Reporting cycle	Annually
Desired performance	Informed integrated planning within the sector
Indicator responsibility	Director: Population Policy and Promotion

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

2. ANNEXURE A – AMENDMENTS TO STRATEGIC PLAN

TECHNICAL INDICATOR DESCRIPTION

NEW

Indicator Title	Prevalence rate of Gender-Based Violence
Definition	<p>This indicator refers to the percentage of Gender-Based Violence against other crimes as per the SAPS annual statistical data.</p> <p>Gender-Based Violence (GBV) is violence that is directed at an individual based on his or her biological sex or gender identity. It includes physical, sexual, verbal, emotional and psychological abuse, neglect, threats, coercion, and economic or educational deprivation, whether occurring in public or private life. The term “sexual and other forms of gender-based violence” comprises not only rape and attempted rape, but also sexual abuse, sexual exploitation, forced early marriage, domestic violence, marital rape, trafficking and female genital mutilation.</p>
Source of data	SAPS annual statistical data
Method of calculation/Assessment	<p>Quantitative: Calculation</p> <p>Numerator: Number of GBV victims</p> <p>Denominator: Total population of the North West Province</p> <p>Expressed as percentage (multiply by 100)</p>
Assumptions	<ul style="list-style-type: none"> – Participation in Victim Support Services does not always guarantee social behavioural change and breaking the cycle of violence – Availability of resources for implementation of strategy – Commitment of key partners – Prevention and early intervention might increase or decrease reported case /indices
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	All districts within NW Province

(where applicable)	
Desired performance	Reduction in reported cases/incidences
Indicator responsibility	Chief Director-Integrated Social Welfare Services
Indicator Title	Poverty rate
Definition	<p>This indicator seeks to determine the reduction of poverty in the North West Province.</p> <p>Poverty rate is a state or condition in which a person or community lacks the essentials resources for a minimum standard of living. Poverty means that the income level is so low that basic human needs can't be met.</p> <p>Poverty is further defined as the deprivation of common necessities that determine the quality of life, including food, clothing , shelter and safe drinking water, and may also include the deprivation of opportunities to learn, to obtain better employment to escape poverty, and/or to enjoy the respect of fellow citizens</p>
Source of data	STATS SA
Method of calculation/Assessment	<p>Quantitative: Calculation</p> <p>Numerator: Departmental Interventions</p> <p>Denominator: Total number of poor households in the North West Province (People leaving below poverty line)</p> <p>Expressed as percentage (multiply by 100)</p>
Assumptions	<p>Availability of resources for implementation of poverty alleviation strategy</p> <p>Commitment of key partners</p> <p>Community members participate empowerment programmes</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts within NW Province
Desired performance	Reduction in poverty rate
Indicator responsibility	Chief Director-Integrated Social Welfare Services
Indicator Title	Level of food insecurity

Definition	The indicator measures the level of food provision to individuals and households. Food provision will be supported through funded food distribution centres supported in the Department. DSD food
	distribution sites refers to CNDCs, Districts Food Distribution Centres, ECDs, luncheon clubs, drop in centres, CNDCs/ soup kitchens, Disability Centres, Old Age Homes, Service clubs, Service Centres, rail care centres, Secure Care Centres, Child and Youth Care Centres, And State Run Institutions. This indicator provides food to individuals and households.
Source of data	Household profiling Stats SA Survey
Method of calculation/Assessment	Quantitative: Calculation Numerator: Departmental Interventions Denominator: Total Populations (% of level of food insecurity) Expressed as a percentage (multiply by 100)
Assumptions	Empowered sites for effective implementation of the programme
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Reduced levels of hunger
Indicator responsibility	Chief Director-Integrated Social Welfare Services

Indicator Title	Prevalence rate of Gender-Based Violence
Definition	This indicator refers to the percentage of Gender-Based Violence against other crimes as per the SAPS annual statistical data Gender-Based Violence (GBV) is violence that is directed at an individual based on his or her biological sex or gender identity. It includes physical, sexual, verbal, emotional and psychological abuse, neglect, threats, coercion, and economic or educational deprivation, whether occurring in public or private life. The term "sexual and other forms of gender-based violence" comprises not only rape and attempted rape, but also sexual abuse, sexual exploitation, forced early marriage, domestic violence, marital rape, trafficking and female genital mutilation.

Source of data	SAPS annual statistical data
Method of calculation/Assessment	Quantitative
Assumptions	<ul style="list-style-type: none"> – Participation in Victim Support Services does not always guarantee social behavioural change and breaking the cycle of violence – Availability of resources for implementation of strategy – Commitment of key partners – Prevention and early intervention might increase or decrease reported case /indices
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts within NW Province
Desired performance	Reduction in reported cases/incidences
Indicator responsibility	Chief Directors
Indicator Title	Poverty rate
Definition	<p>This indicator seeks to determine the reduction of poverty in the North West Province.</p> <p>Poverty rate is a state or condition in which a person or community lacks the essentials resources for a minimum standard of living. Poverty means that the income level is so low that basic human needs can't be met.</p> <p>Poverty is further defined as the deprivation of common necessities that determine the quality of life, including food, clothing , shelter and safe drinking water, and may also include the deprivation of opportunities to learn, to obtain better employment to escape poverty, and/or to enjoy the respect of fellow citizens</p>
Source of data	STATS SA
Method of calculation/Assessment	Quantitative

Assumptions	Availability of resources for implementation of poverty alleviation strategy Commitment of key partners Community members participate empowerment programmes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts within NW Province
Desired performance	Reduction in poverty rate
Indicator responsibility	Chief Directors
Indicator Title	Level of food insecurity
Definition	The indicator measures the level of food provision to individuals and households. Food provision will be supported through funded food distribution centres supported in the Department. DSD food distribution sites refers to CNDCs, Districts Food Distribution Centres, ECDs, luncheon clubs, drop in centres, CNDCs/ soup kitchens, Disability Centres, Old Age Homes, Service clubs, Service Centres, rail care centres, Secure Care Centres, Child and Youth Care Centres, And State Run Institutions. This indicator provides food to individuals and households.
Source of data	Household profiling Stats SA Survey
Method of calculation/Assessment	Quantitative
Assumptions	Empowered sites for effective implementation of the programme
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Reduced levels of hunger
Indicator responsibility	Chief Directors

12. ANNEXURE B - CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R)	PERIOD OF GRANT
EPWP Incentive grant for Provinces	<p>To incentivise provincial social sector departments identified in the 2015 Social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.</p> <p>To utilise the incentivise grant allocation to maximise the EPWP outcomes of its EPWP oriented programmes.</p>	Increased number of people employed and receiving income through EPWP	4 387 000.00	2023/24 financial year
Social Sector EPWP Integrated Incentive grant for Provinces	<p>To incentivise provincial social sector departments identified in the 2015 Social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential</p> <p>To provide EPWP funding to expand job creation efforts in specific focus areas</p>	Increased number of people employed and receiving income through EPWP	2 190 000.00	2023/24 financial year

13. ANNEXURE C – CONSOLIDATED INDICATORS

None

14. ANNEXURE D - DISTRICT DEVELOPMENT MODEL

DISTRICT DEVELOPMENT MODEL						
AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALITY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
DR RSM DISTRICT						
Advocacy Programmes	1. Ipelegeng Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	Mamusa	- 27,1027,2 5,025549	Ms Lettie Setlhodi	Leseding homebased care
	2. Taung Old Age Home	Care and protection of older persons	Greater Taung	- 27.415255 ,24.71435 2	Ms Omphile Didimalang	Dept. of Health, Dept. of Home-Affairs
	3. Khuseleka One Stop Centre	Services to victims of gender-based violence and crime	Naledi	- 26,972070 4.24.7215 505	Ms Koketso Mothibi	SAPS, Dept. of Health,

	4. Taung In-Patient Treatment center	Treatment services for substance use disorders	Greater Taung	27.4756°S, 24.2390°E	Ms. Angelinah Molefe	Dept. of Health, Dept. of Education, Dept. of Justice and Constitutional Development
	5. Kgomotso Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	Greater Taung	27.4756°S, 24.2390°E	Ms. Mogomotsi Keameditse	German Development Bank, Malebogo Home based care,
SUB-TOTAL OF PROJECT (S) = 5						

DISTRICT DEVELOPMENT MODEL						
AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALITY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
BOJANALA DISTRICT						
Capacity Development Programmes	1. Sonop Home	Care and protection of older persons	Madibeng	25.612211, 27.8337233	Ms Debra Moiloe	Dept. of Health, Dept. of Home Affairs
	2. Reamogetswe CYCC	Residential care and protection services to orphaned and vulnerable children.	Madibeng	25.39°014" S 27°41'38.6 E	Ms Lindiwe Mosia	Dept. of Health, Dept. of Education, Dept. of Justice and Constitutional Development

3. Rustenburg Secure Care Centre	Residential services and care to youth in conflict with the law	Rustenburg	S 2536'40" E 27°19'14"	Ms Mirriam Kgafela	Dept of Health, SAPS, Dept. of Education, Dept. of Justice and Constitutional Development
4. Rustenburg safe House	Services to victims of GBV and crime	Rustenburg	25.6544'S , 27.2559'E	Ms. Sarah Motsepe	Anglo American, SAPS, DoH, Dept. of Public Works and Roads
5. Lethabong Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth Intergenerational programme and Social work	Rustenburg	25.6544'S , 27.2559'E	Ms. Dina Phetabosig o	German Development bank, Lethabong OVC Project, DOH, DOE,

DISTRICT DEVELOPMENT MODEL

AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALITY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
		services				Dept of Sports, Arts, Culture and Recreation

6. Letlhakeng Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	Moses Kotane	25.2133S, 26.8910E	Ms. Lerato Mathe	Ikageng Basha Home Based Care, Tribal Office, Local Municipality
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SUB-TOTAL OF PROJECT (S)=6

DR. K.K. DISTRICT

Capacity Development Programmes	1. JB Marks Treatment Centre	Treatment Services for substance abuse	JB Marks	-26.682274, 27.065327	Ms. C. Monyemore	Dept. of Health, Correctional Services, Local municipality
	2. Boikhutso Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	JB Marks	26,1320''26 48'.5"E	Ms. T. Cele	Dept of Health, CBOs/ NPOs, Tshireletsego CPA
	3. Matlosana Child and Youth Care Centre	Residential services and care to youth in conflict with the law	Matlosana	26,8873680, 26,6142270	Ms. P. Fourie	Dept. of Health, Dept. of Education , SAPS Dept of Justice And Constitutional

DISTRICT DEVELOPMENT MODEL

AREAS FIVE YEAR PLANNING PERIOD

OF INTERVENTION	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALITY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
						Development
	4. Potchefstroom Crisis Centre	Services to victims of gender-based violence and crime	JB Marks	-26, 2222290, 26,8118120	Ms. M. Ntsholane	Dept. of Health, SAPS, NPA, Dept of Justice
	5. 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, NPA, Dept of Justice
	6. KOSH Crisis Centre	Services to victims of gender-based violence and crime	Matlosana	- 26,8855270 , 26,6167930	Ms Modisenyan e	Dept.. of Health, SAPS
SUB-TOTAL OF PROJECT (S)=6						
NGAKA MODIRI-MOLEMA DISTRICT						
Capacity Development Programmes	1. Mafikeng Crisis Centre	Services to victims of gender-based violence and crime	Mafikeng	- 25,9127148 , 25,5223729	Ms. B Sityi	SAPS, Dept of Health, Dept. of Justice and Constitutional Development
	2. 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, Dept of Justice, DOE

3. Itsoseng Handy-Craft Centre	Protective workshop and services to persons with disabilities	Ditsobotla	- 26,0840183 , 25,8637863 , 14z	Ms. M Masuluke	Dept of Health, DOE, Dept of PW&R Local municipality
4. Groot Marico Community	Psycho-social support services to orphans,	Ramotshere Moiloa	- 25,8041587 , 25,6988752	Ms G Ratshefola	Dept. of Health, Dept. of

DISTRICT DEVELOPMENT MODEL

AREAS OF INTERVENTION	FIVE YEAR PLANNING PERIOD					
	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALITY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
	Care Centre	vulnerable children and youth Inter-generational programme and Social work services		10z		Education , Tlhokome lo Home Based care and Drop-in centre, Local municipality
5. Ottosdal White Door	Services to victims of GBV and crime	Tswaing	25.6051'S, 28.3929"E	Ms. Ouma Makokoe	Dept. of Health, SAPS, Dept. of Works & Roads, Tswaing local municipality, NPA	
SUB-TOTAL OF PROJECT(S) = 5						

