



social development

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

VOTE 12

2024/25

ANNUAL PERFORMANCE PLAN



MARCH 2024

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EXECUTIVE AUTHORITY STATEMENT

As we approach the end of the term of the sixth administration, we have to note with pride the remarkable milestones that we have achieved as a department in partnership with various stakeholders. We also need to acknowledge with confidence, the challenges that are still lying ahead in achieving the strategic objectives that we have set to change the lives of the people in the North West province.

We have made progress by providing indispensable services to needy in line with our poverty eradication strategies. We have established more than twenty community nutrition and development centres in impoverished wards across the province to enable poverty-stricken households to access cooked meals on daily basis.

We have rendered psychosocial support services to the orphans and vulnerable children including women, youth, the elderly and persons with disabilities. We have provided rehabilitation services to persons with substance use disorders at our state-run facility and other NPOs that are receiving funding from the department.

It is worth mentioning that we have 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 in three consecutive financial years. We need to continue to work hard to improve our audit outcomes in every financial year, while at the same time we render quality services to our people.

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 to the people of the North West province. We also dedicate this great achievement to all our stakeholders including the NPO sector that continue to serve as an extended service delivery arm of government.

Our communities have seen and felt the impact of our progressive interventions in their respective localities. Despite these remarkable achievements, we acknowledge without any shadow of doubt that, a lot still need to be done to change the lives of the people for the better. As we implement this Annual Performance Plan, our main focus is to create a self-reliant society that is empowered to stand on its own.

We will continue to implement Social and Behaviour Change programmes through partnership with United States Agency for International Development (USAID) and President's Emergency Plan for AIDS Relief. This programme has been running in Bojanala since 2019 and it will now be expanded to Dr. Kenneth Kaunda and Ngaka Modiri Molema until 2026, targeting 3 000 people per district. We will replicate the same programme in Dr Ruth Segomotsi Mompati through the Equitable Share grant.

The provision of community-based services and psychosocial support services to Orphans Vulnerable Children and Youth (OCVY) remains the priority of the department. The shrinking fiscus also exacerbate the current state of affairs.

Furthermore, we commit to utilize R4,389 million of the Conditional Grant to caution the impact of poverty and vulnerability by creating 1 251 work opportunities in the current financial year. The mandatory requirements for participation in the EPWP work opportunities to be created are primarily targeted at women, youth, and persons with disabilities in our communities across the province.

A range of interventions to assist ailing NPOs to be compliant have been implemented by the department over the years and we will continue to do so by taking NPO roadshows to the four districts in the current financial year.

It is therefore, my pleasure to present the Annual Performance Plan which serves as the departmental commitment towards the people of the North West province. I further pledge to provide strategic and political leadership to ensure its implementation in the year at stake.

Signature


Honourable K. L. Mokgosi (MPL)

Member of Executive Council

Department of Social Development

ACCOUNTING OFFICER STATEMENT

It is my pleasure to present the Annual Performance Plan (APP) of the North West Department of Social Development for the 2024/25 financial year. This Annual Performance Plan serves to steer the department towards effective, quality, and impactful service delivery in the year ahead.

In pursuit of the service delivery targets as outlined in this Annual Performance Plan, the department recognises and values the partnership with civil society organisations and many other stakeholders. This partnership will go a long way in providing much needed services to the most vulnerable among women, children and Persons with disabilities.

In the year ahead, the department will continue to render indispensable social services that promote the protection of children, strengthening of families, promotion of youth and women development, fighting the scourge of substance abuse and gender-based violence and further ensure the promotion on the rights of women, older persons, and persons with disabilities.

Through our Victim Empowerment Programme, we will implement strategic approach to prevent gender-based violence, empower victims of violence and work with perpetrators of violence. In strengthening its prevention programs, the department commit to reduce the risk of sexual and physical violence against women and children by ensuring the participation of men and boys through education on gender-based violence. This will be realised in partnership with men's organisations that are funded by the department.

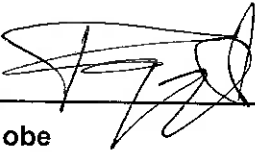
We will continue to raise awareness on abuse of the elderly people and ensure the provision of 24-hour residential facilities for those in need.

Furthermore, we will continue to join hands with sister departments, the private sector and the civil society in the fight against poverty and substance abuse. The NPOs remain an integral part of our service delivery machinery.. We will continue to provide financial and technical support to all NPOs throughout the current financial year. Our 'Know your NPO status' campaign will go a long way in enhancing NPOs compliance to the relevant legislation.

On the contrary, we are faced with the challenge of non-compliant NPOs. Our country is required by the Financial Action Task Force (FATF) to put measures in place to prevent money laundering, terrorism financing and other financial crimes. The deregistration of illegitimate NPOs will therefore, help us a great deal in preventing financial crimes and moving away from greylisting status as a country.

As we prepare for the 2024/25 financial year, we commit ourselves to implement this APP in line with the District Development Plan and other mandates emanating from government programme of action. The department is confident that the priorities and service delivery targets as outlined in the Annual Performance Plan can only be achieved with the participation of our key stakeholders and strategic partners for the betterment of the lives of the people of the North West province.

Furthermore, I commit myself to provide strategic leadership and guidance in meeting service delivery targets that we have set for ourselves in this plan.

Signature 

Dr. F. Ngqobe
Accounting Officer
Department of Social Development

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 **Honourable K. L. Mokgosi (MPL)**
- Takes into account all the **relevant policies, legislation, and other mandates** for which the **Department of Social Development** is responsible.
- Accurately reflects the **Outcomes and Outputs** which the **Department of Social Development** will endeavour to achieve over the period of the **2024/25 financial year**.

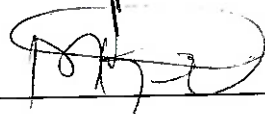
Ms. M. Mekgwe

Chief Director: Integrated Social Services

Signature 

Ms. P. Kgaboesele-Mhlongo

Acting Chief Director: District and Institutional Coordination

Signature 

Mr. T.P.L. Mosieleng

Acting Chief Director: Corporate Services

Signature 

Ms. E.R.M. Moremi

Chief Financial Officer

Signature 


Dr. L.M. Gasealahwe

Head official responsible for Planning

Signature 

Dr. F. Ngqobe

Accounting Officer


Signature 

Approved by:

Honourable K. L. Mokgosi (MPL)

Member of Executive Council

Department of Social Development

Signature 

LIST OF ACRONYMS

A

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

B

BAS	-	Basic Accounting System
BCP	-	Business Continuity Plan

C

CANE	-	Child Neglect and Child Exploitation
CBO	-	Community Based Organisations
CCC	-	Community Care Centres
CCE	-	Community Capacity Enhancement
CCG	-	Community Care Givers
CDP	-	Community Development Practitioners
CFO	-	Chief Financial Officer
CIDB	-	Construction Industry Development Board
CNDC	-	Community Nutrition and Development Centre
COGTA	-	Cooperative Governance and Traditional Affairs
CRPD	-	Convention of the Rights of Persons with Disabilities
CSD	-	Central Supplier Database
CSG	-	Child Support Grant
CSO	-	Civil Society Organisation
CYCC	-	Child and Youth Care Centres
CYCW	-	Child and Youth Care Workers

D

DBD	-	Disruptive Behaviour Disorder
DDM	-	District Development Model
DEDECT	-	Department of Economic Development, Environment, Conservation and Tourism
DG	-	Director General
DMC	-	Departmental Management Committee
DOB	-	Date of Birth
DoE	-	Department of Education
DHIS	-	District Health Information System
DPSA	-	Department of Public Service and Administration
Dr.	-	Doctor
DSD	-	Department of Social Development
DPME	-	Department of Planning, Monitoring and Evaluation
DPWR	-	Department of Public Works and Roads

E	
ECD	- Early Childhood Development
EDMC	- Extended Departmental Management Committee
EID	- Economic, Infrastructure and Development
EMT	- Executive Management Team
EPWP	- Expanded Public Works Programme
EXCO	- Executive Council
F	
FAO	- Food and Agriculture Organisation
FBO	- Faith Based Organisation
FCG	- Foster Care Grant
FMP	- Families Matters Programmes
FW	- Framework
G	
GHS	- General Household Survey
GBH	- Grievous Bodily Harm
GBV	- Gender Based Violence
GBVF	- Gender Based Violence Femicide
GDP	- Gross Domestic Product
H	
HCBC	- Home Community-based Care
HIV	- Human Immunodeficiency Virus
HOD	- Head of Department
HSD	- Heads of Social Development
HTS	- HIV Testing Services
HWSETA	- Health and Wellness Sector Education and Training Authority
I	
ICT	- Information Communication Technology
ID	- Identity Document
IDP	- Integrated Development Plan
IEC	- Information, Education and Communication
IGR	- Intergovernmental Relations
IP	- Infrastructure Plan
4IR	- Fourth Industrial Revolution
K	
KOSH	- Klerksdorp; Orkney; Stilfontein and Haartebeesfontein
KPA	- Key Performance Area
KPI	- Key Performance Indicator
L	
LCC	-
M	
MCC	- Men & Boys Championing Change
M&E	- Monitoring and Evaluation
MEC	- Member of the Executive Council
MINMEC	- Minister and Members of the Executive Council
MISS	- Minimum Information Security System

MOA	-	Memorandum of Agreement
MOU	-	Memorandum of Understanding
MPL	-	Member of the Provincial Legislature
MPSA	-	Minister of Public Service and Administration
MTEF	-	Medium Term Expenditure Framework
MTSF	-	Medium Term Strategic Framework
MYPE	-	Mid-Year Population Estimates
N		
N/A	-	Not Applicable
NDA	-	National Development Agency
NDMP	-	National Drug Master Plan
NDP	-	National Development Plan
NDSD	-	National Department of Social Development
NEET	-	Not in any form of Employment, Education and Training
NGO	-	Non-Governmental Organization
NISPIS	-	National Integrated Social Protection Information System
NPO	-	Not-for-Profit Organization
NRSO	-	National Registrar for Sex Offenders
NSFAS	-	National Student Financial Aid Scheme
NSP	-	National Strategic Plan
NYP	-	National Youth Programme
NYS	-	National Youth Services
NW	-	North West
NWPG	-	North West Provincial Government
O		
OHS	-	Occupational Health & Safety
OSD	-	Occupation Specific Dispensation
OTP	-	Office of the Premier
OVC	-	Orphans and Vulnerable Children
P		
PAAP	-	Post Audit Action Plan
PAJA	-	Promotion of Administrative Justice Act
PEI	-	Prevention and Early Intervention
PERSAL	-	Personnel and Salary System
PESTLE	-	Political, Economic, Social, Technological, Legal and Environmental
PFMA	-	Public Finance Management Act
PMA	-	Performance Management Agreement
PLHIV	-	People living with HIV
PMDS	-	Performance Management Development System
POPIA	-	Protection of Personal Information Act
PPP	-	Public Private Partnership
PWD	-	Persons with Disabilities
Q		
QLFS	-	Quarterly Labour Force Survey
S		
SAHRC	-	South African Human Rights Commission
SAMPI	-	South African Multidimensional Poverty Index

SANAC	-	South African National AIDS Council
SAPS	-	South African Police Services
SASSA	-	South African Social Security Agency
SCM	-	Supply Chain Management
SFP	-	Sector Funding Policy
SITA	-	State Information Technology Agency
SLA	-	Service Level Agreement
SMME	-	Small, Medium and Micro Enterprises
SMS	-	Senior Management Structure
SOCPEN	-	Social Pensions
SONA	-	State of the Nation Address
SOP	-	Standard Operating Procedures
SOPA	-	State of the Province Address
StatsSA	-	Statistics South Africa
STI	-	Sexually Transmitted Infections
SUD	-	Substance-Use- Disorders
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
T		
TB	-	Tuberculosis
TLP	-	Traditional Leaders Programme
TVET	-	Technical Vocational Education and Training
U		
UBPL	-	Upper-Bound Poverty Line
UNCRC	-	United Nations Convention on the Rights of the Child
UR	-	
USAID	-	United States Agency for International Development
V		
VEP	-	Victim Empowerment Programme
W		
WBM	-	Ward-Based Model
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.

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

Furthermore, the department derives its mandate from the following pieces of legislation, namely:

- Older persons Act, 2006 (Act 13 of 2006)
- Social Service Professions Act, 1978 (Act 110 of 1978)
- Children’s Act, 2005 (Act 38 of 2005)
- Child Justice Act, 2008 (Act 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act, 2008 (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organizations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act 108 of 1998)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Probation Services Act, 1991 (Act 116 of 1991)
- Prevention and Combating of Trafficking in Persons Act, 2013 (Act 07 of 2013)

1.2 Policy Mandates

No new updates provided during the development of the 2024/25 APP.

- National Disability Policy, 2007
- White Paper on Families in South Africa, 2012
- The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005
- White Paper for Social Welfare, 1997
- White Paper Population Policy for South Africa, 1998

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

No new updates provided during the development of the 2024/25 APP.

In recent years revisions were made to the following Policies, namely:

- South Africa's National Strategic Plan for HIV, TB, and STIs 2017-2022
- National HCBC Norms & Standard 2014
- Psychosocial Support Interventions Guidelines for vulnerable children and Youth
- Reviewed Policy Framework for the accreditation of Diversion Services in South Africa
- Department of Social Development Sector Funding Policy (DSD SFP) 2020

3. UPDATES TO RELEVANT COURT RULINGS

No new updates provided during the development of the 2024/25 APP. However, in recent years revisions were made to the following, namely:

High Court Judgements and Orders affecting the current provisions of the Children's Act 38 of 2005

- 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)
- Centre for Child Law v Minister of Social Development, Case no 21726/11, North Gauteng High Court

- Centre for Child Law v Minister of Social Development, Case no 72513/2017, North Gauteng High Court
- 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
- 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
- Minister of Social Development, Minister of Basic Education, and others vs the Centre of Child Law which approached Gauteng High Court before Honourable Mr. Justice Davids J on the 2nd August 2018 in Pretoria on behalf of the minor child suffering from multiple disruptive behaviour disorders

PART B:

**OUR
STRATEGIC FOCUS**

SUMMARY OF THE PLANNING PROCESS FOLLOWED

- Planning in the public sector is regulated, therefore adherence to applicable guidelines and timeframes is mandatory.
- 2024/2025 Annual Performance Plan (APP) is the final year of implementation of the reviewed 2020-2025 Strategic Plan.
- In line with the decentralised nature of the department, consultative sessions must be conducted by the departmental programmes and districts to solicit inputs for the draft and final 2024/25 APP & Annual Operational Plan (AOP) from July to August 2023. The bottom-up approach promotes ownership of outputs, indicators, targets, Technical Indicator Descriptions contained in the draft 2024/25 APP, 2024/25 AOP & APP Target spreadsheet.
- The departmental strategic planning session was held from 19th to 21st September 2023 for discussion and ratification of the Draft 2024/25 Annual Performance Plan and Annual Operational Plan by Extended Departmental Management Committee.
- The Draft APP and AOP were submitted to the office of the Premier, Provincial Internal Audit and National DSD for assessment.
- The department received the assessment report providing feedback on the Draft 2024/25 APP on 05 February 2024.
- The joint programme and district planning session took place on 29th February 2024 to discuss and incorporate the recommendations issued by oversight bodies (DPME/OTP) on the 2024/25 APP.
- The second departmental planning session was conducted from 04th-06th March 2024 to finalise the 2024/25 departmental APP and AOP.

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

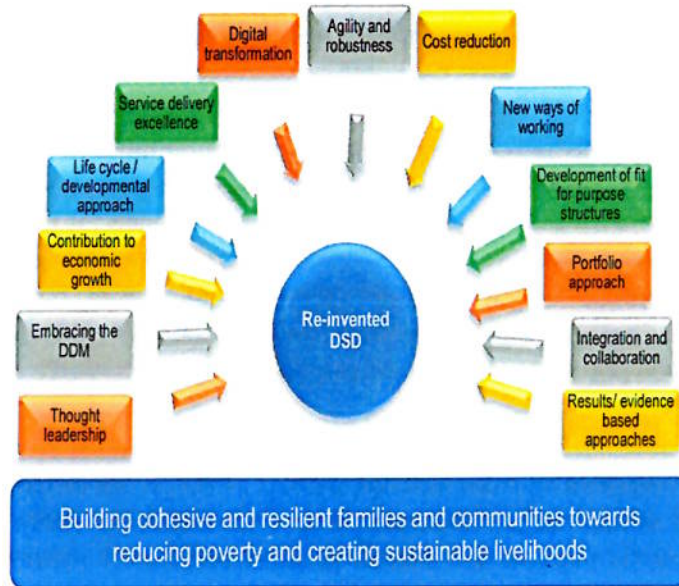
1. UPDATED SITUATIONAL ANALYSIS

The Annual Performance Plan 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 situational analysis should be done to determine the current status of the department, its weaknesses, strengths, threats and the opportunities that lie ahead. Such 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 a 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 the 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"> • Management must know if the institution is complying with legislation, policy and regulatory directives 	<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"> • Focus on critical operations that have the greatest impact on customer satisfaction and community needs 	<p>Provide the necessary support to NPOs to ensure timely disbursement of funds to enable them to provide the much-needed services to our communities, including older persons, persons with disabilities, children, women and youth.</p>
<p>Financial perspective</p> <p>Focus on how to achieve processes and programmes in an economical and efficient manner</p>	<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-to-face manual interaction.</p>
<p>Learning and growth perspective</p> <ul style="list-style-type: none"> • Focus on the institution’s ability to maintain continuous improvement 	<p>Internally, the district offices are conducting peer reviews to ensure improved performance. The department considers opportunities to benchmark with other provinces.</p>

6TH 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 Protection Information System (NISPIIS) 	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 Prevent and fight corruption in government Fraud reduction in social assurance system
Chapter 14: Fighting corruption			
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

6TH ADMINISTRATION PRIORITIES			
NDP Chapters	2019-2024 MTSF Outcomes	MTSF Priorities	Minister's Strategic Thrusts
		<ul style="list-style-type: none"> Priority 7: A better Africa and world 	<ul style="list-style-type: none"> Integrated programme on GBV, social crime prevention and substance abuse Advance and comply with DSD international obligations

STATE OF THE PROVINCIAL ADDRESS (SOPA) PRIORITIES OF THE SIXTH ADMINISTRATION

The Department of Social Development will strive to fully implement the following Provincial Priorities as informed by the EXCO Makgotla Resolutions and the 2024 State of the Province Address (SOPA).

PRIORITY	RESOLUTIONS	KEY DELIVERABLE	NEXT 3 MONTHS INTERVENTIONS	BUDGET	ALIGNMENT TO INDICATORS/ OUTCOME	LOCATION
SHORT TERM PROJECTS						
2024 QUICK WIN PROJECTS						
<p>PRIORITY 1: Capable, ethical and developmental state</p>	<p>Vacancies: -Employment and Recruitment</p>	<p>Filling of vacant funded posts</p>	<p>All vacant funded and replacement posts to be filled after following the prescribed processes as per the Cost Containment measures which are in place. A few more additional posts will be advertised before June 2024. Profiling of advertised posts will commence on 18th March 2024, prior to commencement of the selection processes that also includes security services and SAQA verification.</p>	<p>Costs for filling the posts are estimated at R11 629 665.00</p>	<p>Functional and efficient Department</p>	<p>Head office Bojanala District Dr. Kenneth Kaunda</p>

PRIORITY	RESOLUTIONS	KEY DELIVERABLE	NEXT 3 MONTHS INTERVENTIONS	BUDGET	ALIGNMENT TO INDICATORS/ OUTCOME	LOCATION
PRIORITY 6: Social cohesion and safe communities	Implementation of National Strategic Plan on GBV/F: - Combat Gender Based Violence	Safe communities	Intensify implementation of advocacy programmes -Official opening of Rustenburg shelter -Launch of Men's Forum at Ratlou Local municipality	R150 000.00	Number of Victims of Gender Based Violence who accessed sheltering services	Bojanala NMM Dr. KK Dr. RSM
			- 3 local drug action committees structures established	R30 000.00		Dr. KK
			-Review the Provincial Substance Abuse forum	R200 000.00		Head Office
PRIORITY 1: Capable, ethical and developmental state	Preferential Procurement: -Conduct an audit on Departmental preferential procurement progress to achieve the Set aside for PDIs including Veterans.	Procurement spend from PDIs including Veterans.	Procurement of PPEs will be done from cooperatives and women-owned enterprises. Department will intensify efforts to prioritise procurement spend from the targeted groups including military veterans, especially from March till May 2024	Approximately R55, 674, 167m.	Empowered, resilient individuals and sustainable communities	Province (Head Office)

PRIORITY	RESOLUTIONS	KEY DELIVERABLE	NEXT 3 MONTHS INTERVENTIONS	BUDGET	ALIGNMENT TO INDICATORS/ OUTCOME	LOCATION
PRIORITY 2: Economic Transformation & job creation	Unlock incomplete projects and accelerated service delivery: -Implementation of Thuntsha Lerole Phase two(2)	Completed infrastructure projects	Installation of sprinklers and smoke detectors at Taung Old Age Home	R850 000.00	Number of older persons accessing residential care facilities	Dr. RSM (Greater Taung)
LONG TERM PROJECTS						
PRIORITY 2: Economic Transformation & job creation:	Social Infrastructure -Construction of Moretele Service Point	Completed building structure	Finalize stages 3 and 4 and prepare to go out on tender. IDT to advertise for tender.	R11 780 000.00	Empowered, resilient individuals, families and sustainable communities	Makapanstad
PRIORITY 2: Economic Transformation & job creation: PRIORITY 4: Consolidating the social wage through reliable and quality basic services	Fund NPOs to provide support services to persons with disabilities.	Persons with disabilities supported	Funding of compliant NPOs	R16 788 109,15	-Number of funded NPOs -Empowered resilient individuals and sustainable communities	Service points Districts

2. EXTERNAL ENVIRONMENT ANALYSIS

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
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 Approved Supervision FW/Manual by social services practitioners. 	<ul style="list-style-type: none"> Improvement in managing support Improved stakeholder relations 	<ul style="list-style-type: none"> Fraud & corruption

PESTEL	Strengths	Weaknesses	Opportunities	Threats
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 (Shifting of funds as early as 1st quarter of financial year) • Inadequate contract management 	<ul style="list-style-type: none"> • Re-prioritization of budget in line with zero based budgeting • Establish PPPs with the Private sector community to benefit on social responsibility funds • External or inter-national donor funding 	<ul style="list-style-type: none"> • High levels of unemployment • Budget cuts • Rising inflation rates • Unfunded mandates • Economic recession
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"> • 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 	<ul style="list-style-type: none"> • 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"> • Impact of pandemics on the psycho-social well-being of employees and service delivery (e.g. COVID-19, HIV/AIDS) • Trust deficit/ • Negative perception • Increase in child-headed households as a result of rising poverty and unemployment • Ineffective coordination of programmes

PESTEL	Strengths	Weaknesses	Opportunities	Threats
		<p>programme planning with stakeholders</p> <ul style="list-style-type: none"> Inadequate implementation of the Departmental Training Plan as informed by the signed Personal Development Plans Lack of critical scarce skills (adoption services) 		
Technological	<ul style="list-style-type: none"> Approved ICT Policy Timely renewal of software licenses Transversal electronic systems ICT Transversal systems (Walker, BAS, Persal, Programme related systems) 	<ul style="list-style-type: none"> Non-operational ICT governance structures Non-availability of effective-electronic systems Limited administrative control on outsourced electronic systems Centralised electronic systems (OTP/NDSD) 	<ul style="list-style-type: none"> Process re-engineering by developing new approaches towards efficient provision of services Invest in new technologies (4IR) to expedite automation of Departmental processes 	<ul style="list-style-type: none"> Load shedding ICT & data security Poor network coverage and 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 	<ul style="list-style-type: none"> Segregation and delegation of duties Establish sound relations with 	<ul style="list-style-type: none"> Non-existent Management Boards at state-run institutions

PESTEL	Strengths	Weaknesses	Opportunities	Threats
		<ul style="list-style-type: none"> Inadequate Office accommodation and infrastructure 	<p>Training institutions</p>	<ul style="list-style-type: none"> Natural disasters (e.g. floods and drought) Pandemics (e.g., COVID-19) Climate change High prevalence rate of social ills (e.g. GBV) Service delivery protests
Legal	<ul style="list-style-type: none"> 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

NORTH WEST PROVINCE DEMOGRAPHIC INFORMATION

The North West province is mostly rural and is ranked the third-smallest province in South Africa. The province land area is 104 882km² which occupies 6.9% of South Africa's land. It is densely populated at 40.5 per person per square Kilometre with the total population of 3 804 548 million, and more females at 50.5% as compared to males at 49.5% (Census 2022¹). This is a significant rapid population growth of 294 595 people from 3 509 953 million people in 2011 to 3 804 548 in 2022 as observed (Census 2022). Additionally, there are 1 114291 households in 2022 as compared to 1 061998 in 2011² which is an increase of 52 293 households.

The province has four districts namely, Bojanala with total population of 1 624 144 people with more males at 50.2%, followed by Ngaka Modiri Molema' population at 937 723 with more females at 51.1%, Dr Kenneth Kaunda 's population at 734 203 with more females at 51.6% and the least population at Dr Ruth Segomotsi Mompati is 508 192 with more females at 51.7% (Census 2022). The data shows the possibilities of in and out migration and other spatial mobility patterns in the province or with other Provinces. Bojanala districts is the only district were there are more males than females and this could be attributed by the mining industry found in the district where prospects of job opportunities are higher.

This is also observed by how the population growth of Bojanala District is increasing rapidly. However, the data shows that there are possibilities of finding higher number of female headed households because of men migrating to other districts leaving women on their own and men creating own households in other districts in the province.

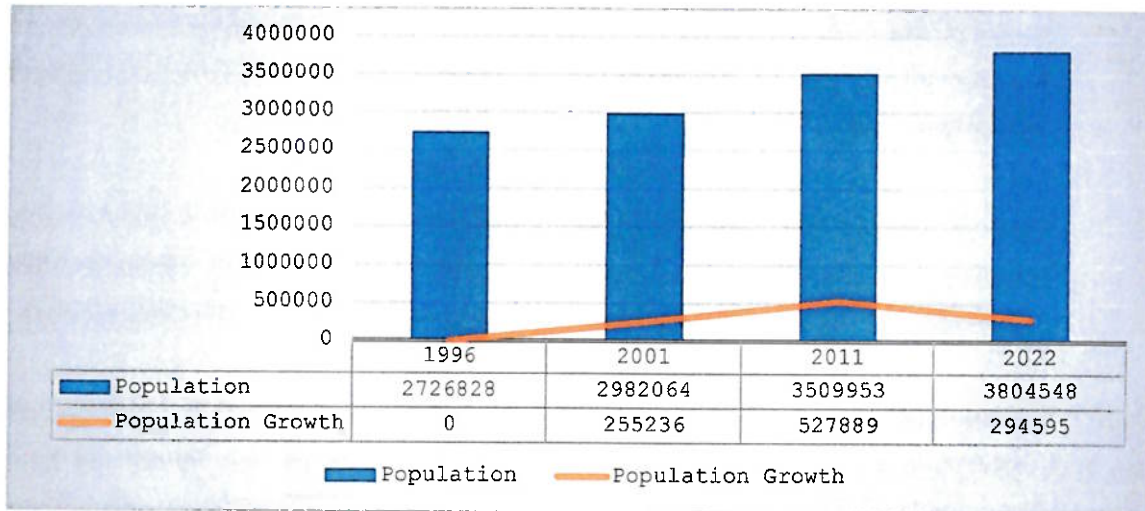
The provincial economy is driven by mining, agriculture and tourism and has the world largest platinum mines, wildlife reserves and national parks. Its contribution to the National GDP (StatsSA - provincial GDP experimental estimates) is 6.6% as at September 2023. The province is bordered by the neighbouring 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.

¹ Statistics South Africa, 2022, Census 2022, Pretoria

² Statistics South Africa, Census 2011, Pretoria, South Africa

THE NORTH WEST PROVINCE POPULATION DYNAMICS

FIGURE 1: NORTH WEST PROVINCIAL POPULATION GROWTH IN DECADES



SOURCE: CENSUS 2022, 2011, 2001, 1996

The above figure depicts the provincial population growth in decades from the period 1996 to 2022. According to Census 2022, the total population of the province stands at 3 804 548 million and has shown a significant increase since 1996 to date. That is, in 1996, the total population was 2 726 828³ and grew to 3 804 548 in 2022. This is a population growth increase of up to 1 077 720 million people in the province.

The data suggest that the Department need to assess the correlation between population growth consequences and demand and supply system. This is because rapid population growth can significantly impact social systems in various ways such as:

- **Unemployment and Poverty:** High population growth can exacerbate unemployment rates. That is, as more people enter the workforce, job opportunities may not keep pace and this can lead to unemployment, underemployment, and increased poverty levels. According to 4th quarterly Labour Force Survey⁴, the Province unemployment rate stand at 39.0%. Therefore, through the Department interventions, the social relief of distress and sustainable livelihoods programmes will be strengthened to reduce the poverty levels and food insecurity.

³ Statistics South Africa, Census 1996, South Africa

⁴ Statistics South Africa, Q4 Labour Force Survey 2023, South Africa

- **Social Services Burden:** There might be the possibility that the social welfare systems face increased demands due to population growth. Providing quality services becomes challenging when resources are stretched thin.
- **Social Cohesion** where large population increases can strain social cohesion. Communities may become fragmented, and social bonds weaken. This can impact trust, cooperation, and overall well-being.
- **Strain on Resources:** A rapidly growing population can place immense pressure on natural resources, such as water, food, and energy. As the number of people increases, demand for these resources rises, leading to potential shortages and environmental degradation.

Cost containment measures have been introduced since 2017 through National Treasury Instruction No. 3 of 2017/18 financial year. Another cost containment measure was introduced by National Treasury in August 2023/24 financial year. Therefore, the current government cost containment policy, has had an impact on budget allocation. This subsequently will put strain on the already depleted or limited resources of the department.

TABLE 1: NORTH WEST POPULATION DISTRIBUTION PER LOCAL MUNICIPALITY

GEOGRAPHICAL AREA	POPULATION
North West	3 804 548
Bojanala	1 624 144
Rustenburg	562 031
Madibeng	522 566
Moses Kotane	265 668
Moretele	219 120
Kgetlengrivier	54 579
Ngaka Modiri Molema	937 723
Mafikeng	354 504
Ditsobotla	164 176
Ramotshere Moiloa	161 605
Ratlou	128 766
Tswaing	128 672
Dr Ruth Segomotsi Mompati	508 192
Greater Taung	202 009
Kagisano/Molopo	112 130
Mamusa	70 483
Naledi	63 755
Lekwa-Teemane	59 815
Dr Kenneth Kaunda	734 203
City of Matlosana	431 231
JB Marks	212 670
Maquassi Hills	90 302

Source: Stats SA, Census 2022

The above table depicts the population distribution of North West Province per local municipality. The province has a total of 4 district municipalities and 18 local municipalities. However, Bojanala District has the highest population of 1 624 144 which is almost half of the population of the province. The least municipality is Dr Ruth Segomotsi Mompati District with the population size of 508 192.

Amongst the local municipalities, the most municipalities with the highest population size are Rustenburg (562 031), Madibeng (522 566), City of Matlosana (431 231), Mafikeng (354 504), Moses Kotane (265 668), Moretele (219 579), JB Marks (212 670) and Greater Taung (202 009). This could be attributed by migration patterns for job opportunities and fertility rates. The data suggest that for the implementation of the predetermined objectives of the department in this financial year, more resources in terms of budget allocation and human resource allocation should be increased in those municipalities in the provision of service delivery. That is, collaborative efforts through the implementation of the District Development Model, ward based model and partnership with NPO's could be strengthened to support the departments' mandate. Improved allocations could mean that the Constitutional value and principle that dictates that people's needs should be responded to as dictated in section 195 will be achieved.

Furthermore, the data shows that the province has municipalities with the smallest population size which are Kgetlengrivier (54 579), Lekwa-Teemane (59 815), Naledi (63 755), Mamusa (70 483) and Maquassie Hills (90 302). This could be attributed by insufficient economic opportunities. However, the data support the notion that, in the provision of services to communities, the Department should exercise its constitutional mandate where services must be provided in a fair and equitable manner.

TABLE 2: NORTH WEST POPULATION DISTRIBUTION BY POPULATION GROUP PER MUNICIPALITY – 2022

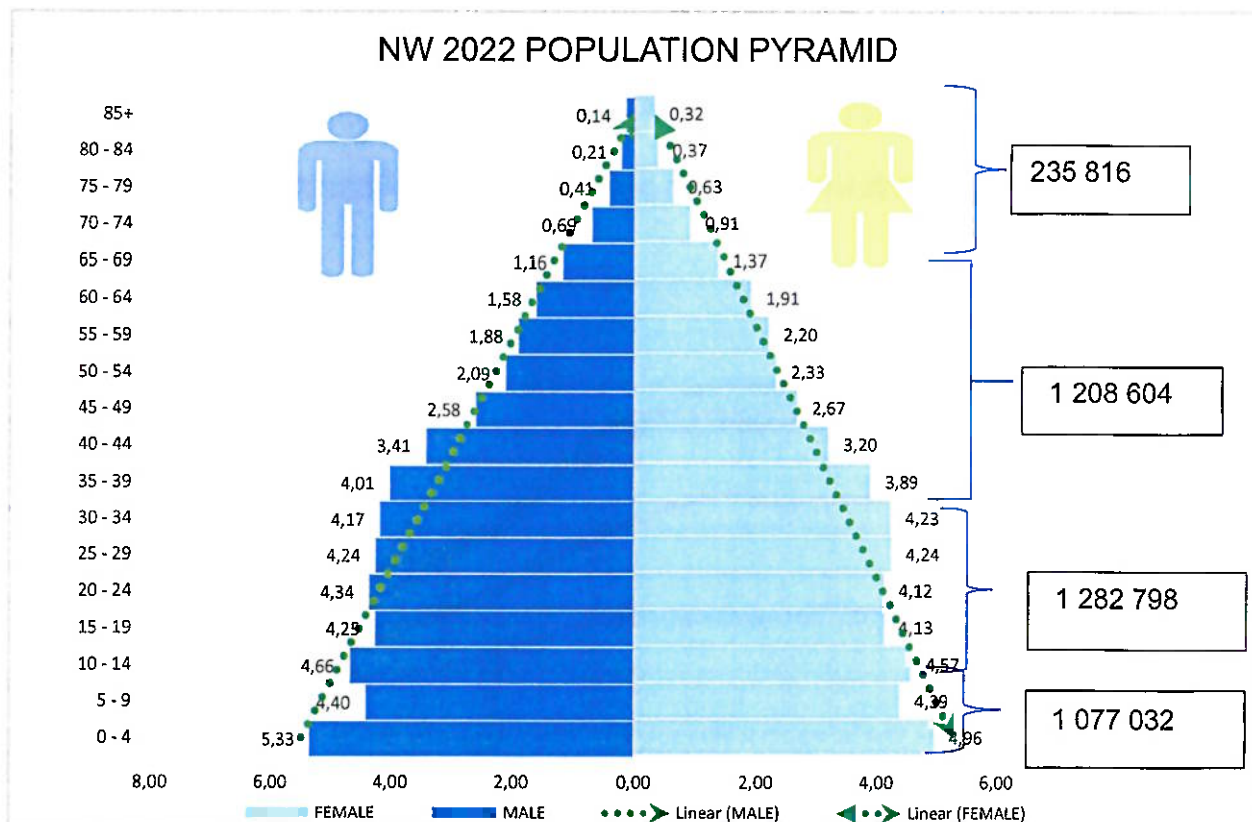
District/Local municipality name	Black African	Coloured	Indian or Asian	White	Other	Total
North West	3 562 988 (93.7%)	60 714(1.6%)	2 653(0.06%)	171 886 (4.5%)	5 894 (0.15)	3804 135
Bojanala	1 549 218 (95.4%)	10 898 (0.67%)	1 320(0.08%)	59 560 (3.7%)	2 803(0.17%)	1 623 799
Moretele	217 925	556	91	330	208	219 110
Madibeng	491 049	4 522	376	25 816	660	522 423
Rustenburg	528 206	4 412	617	27 296	1 317	561 848
Kgetlengrivier	48 330	564	43	5 481	335	54 753
Moses Kotane	263 707	843	192	637	282	265 661
Ngaka Modiri Molema	903 369 (96.4%)	11 672 (1.2%)	646 (0.06%)	20 683 (2.2%)	1 128 (0.12%)	937 498
Ratlou	127 513	664	63	439	82	128 761
Tswaing	123 254	1 009	64	4 154	189	128 670
Mahikeng	345 115	6 173	315	2 443	362	354 408
Ditsobotla	150 600	2 572	97	10 642	259	164 170
Ramotshere Moiloa	156 887	1 254	108	3 004	235	161 488
Dr Ruth Segomotsi Mompoti	483 299 (95.1%)	13 539 (2.66%)	231 (0.45%)	10 389(2.04%)	720 (0.14%)	508 178
Naledi	52 563	7 312	42	3 671	159	63 747
Mamusa	67 220	1 020	20	2 124	99	70 483
Greater Taung	200 206	1 162	96	352	194	202 010
Lekwa-Teemane	53 415	2 873	23	3 358	141	59 810
Kagisano/Molopo	109 896	1 171	50	884	128	112 129
Dr Kenneth Kaunda	626 588 (85.34%)	24 603 (3.35%)	456 (0,06%)	81 254 (11.06%)	1 244 (0.16%)	734 145
City of Matlosana	363 560	12 581	258	54 154	632	431 185
Maquassi Hills	84 720	1 151	51	4 249	131	90 302
JB Marks	178 308	10 871	147	22 851	480	212 657

Source: Stats SA, Census 2022

The above table is the population group distribution found in the Province in different municipalities. The data shows that the province comprised of the majority of black African population at 93.7% followed by Whites (+4.5%), Coloureds (1.6%) and Indians/Asians at 0.06%.

However, the other population groups opted not to classify themselves as per the defined category of the population group but instead opted for the category of other which stands at 0.15% of the provincial population. The data depicts the same narrative of African population being the majority in all the districts found in the province. The data indicates that due to the injustices experienced in the past, the likelihood is that more African population group is mostly deprived as compared to other population groups. It is therefore salient that when planning, such population dynamics are taken into consideration to provide services equitably and fairly per needs.

FIGURE 2: NORTH WEST POPULATION AGE AND SEX STRUCTURE



Source: Stats SA, Census 2022

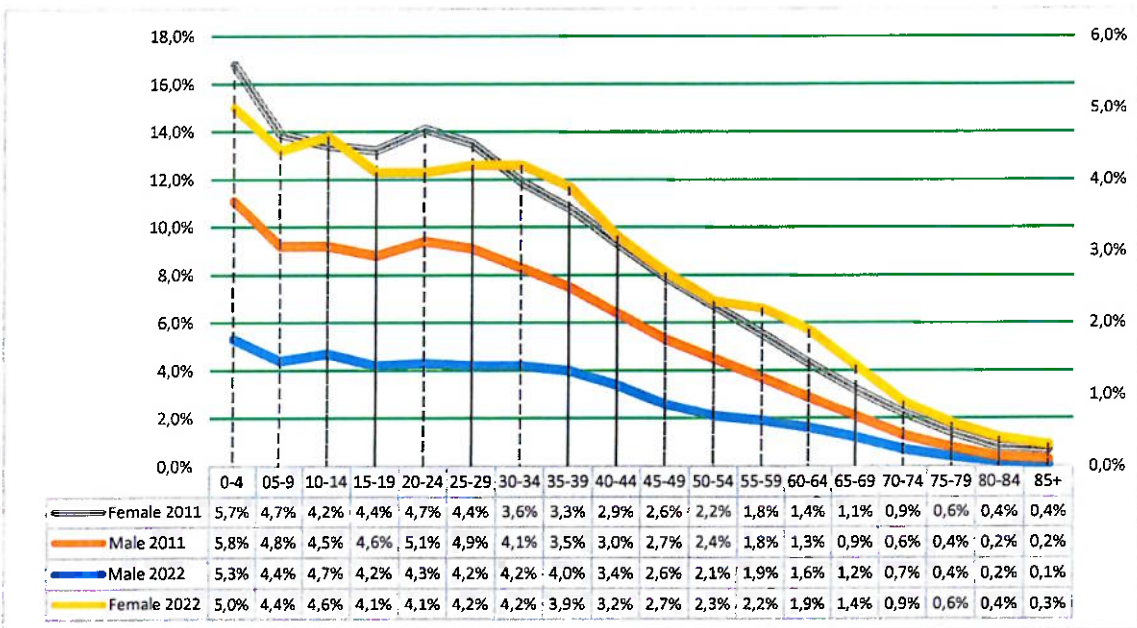
The figure above presents the population structure by age and sex above, confirms an expansive population pyramid which is a picture of a continuous growing population. An expansive population pyramids resembles the picture of a population with larger numbers or percentages of the population in the younger age groups, usually with each age group smaller in size or proportion than the one born before it.

These types of pyramids are usually found in populations with very large fertility rates and lower than average life expectancies. This pyramid represents situation of high fertility, high mortality, low life expectancy, higher population growth rates and low share of old age persons.

The age-sex structure conveys the relative numbers of children, young and older population as well as the balance of men and women at five-year age intervals. The data depicts that the province has a higher proportion of child population to youth population and fewer older population. A dip is observed from the age group 5-9 and 15-19 in 2022.

The results also show lower proportions of the population among those in the age groups 10-14 and 20-24, and higher proportions for the age groups 30-34 to 45-49 years in 2022. This youth bulge increased markedly from 1996 to 2011, thus creating a possibility of demographic dividend.

FIGURE 3: POPULATION DISTRIBUTION OF BY AGE AND SEX, 2011 AND 2022 CENSUS



Source: Stats SA, Census 2011 and 2022

The following graph present an account of the population distribution by age and sex as per the 2011 and 2022 Census in the Province. The data depicts children aged 0-4 years being the highest at 10.3% followed by 10-14 years at 9.3% and those aged 5-9 years at 8.8%. The data suggest that the Department should ensure that all children aged 0-14 are braced through the provision of care and support measures, social protection programmes and access to education to support the notion of the attainment of a high and equitable quality of life for all South Africans.

The larger proportions are also observed in age groups 15-19 (8.3%), 20-24(8.4%) and 30 – 34 (8.4%) years in 2022 which is a reduction of data presented in 2011. As demonstrated in figure 3, there is still a concerning decline in age groups 20 – 24 years and 25 – 29 years as compared to data in 2011 Census. The age and sex population structure suggest that large investments be directed to young people's 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.

Furthermore, there is an indication of an increase in the proportion of older persons aged 65-69 years at 2.6% as compared to 2.0% in 2011. 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 make reference to population dynamics with special emphasis on age and gender when planning. Census 2022 and 2011, demonstrated that the population age groups are at different levels of development, socially and economically.

The 10 – 14 years remains to be the highest at 9.5%, followed by those aged 0 – 4 years (9.42%) and then those in age group 5 – 9 years (9.17%), 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 size is decreasing gradually from the age of 35 to 85+ years. The population of the province is comprised mainly of the young people. 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.

TABLE 3: NORTH WEST POPULATION DISTRIBUTION BY FUNCTIONAL AGE GROUPS

Functional Age Group	1996	2001	2011	2022
Young Children (0-14 years)	33,9%	31,1%	29,6%	28,3%
Working Age Population (15-64 years)	61,3%	63,7%	64,7%	65,5%
Elderly (65+ years)	4,8%	5,2%	5,6%	6,2%
Dependency ratio	63,2	57,0%	54,5	52,7

Source: Stats SA, Census 1996, 2001, 2011, 2022

Table 3 above present the trend analysis of population distribution by functional age groups in decades and the dependency ratio of the province. It is of great importance that the Department understands population dynamics with special emphasis on age to make informed decision as 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 1996 to date. The data suggests that there has been a decrease in the number of children aged 0-14 years recorded during the period 1996 at 33.9% to 28.3% in 2022. This is an indication that fertility is declining as more women are having fewer children. This information suggests that the Department behavioural programmes within HIV and Aids Programme such as CHOMMIE, Yolo, Sexual and Reproductive Health and Rights and Families are making some difference and should continue to provide such services to the communities.

Furthermore, there seem to be a significant increase recorded within the working age group 15-64 from 1996 at 61.3% to 65.5% in 2022. The data suggests that more job opportunities should be created and the skills development programmes in the Department should be strengthened. The more the age working group population has access to job opportunities the likelihood is the reduction of social ills in the province.

An interesting phenomenon observed in the above table which shows a significant increase in the number of elderly people (65+) at 6.2% in 2022. The data suggest that more people are living longer than in previous years. That is living longer is an indicator of reduction in mortality rates and higher life expectancy rate. This indicates that older person's services need to be strengthened especially the service clubs that promotes healthy living.

Lastly, the data depicts the dependency ratio at 52.7%. This is a serious concern because the data depicts more net consumers who are more dependent than the net producers who are the age working population. This means that the province has more dependent age groups who are unable to provide for themselves and who depend on others to provide for them and fewer who have opportunity to job access. This requires that the Department provide more services and develop robust interventions for children, youth, and women.

HOUSEHOLDS STRUCTURES AND FAMILY COMPOSITION

According to Peterson (2009)⁵ the family, through its instrumental and affective roles, has the potential to enhance the socio-economic well-being of individuals and society at large. Instrumental roles are concerned with the provision of physical resources such as food, clothing and shelter, while affective roles promote emotional support and encouragement of family members. However, there are number of factors that influence the extent to which members of a family are able to enter and participate in the labour market, but it will also determine, to a large extent, whether family members are able to derive livelihoods from decent work opportunities, earn a living wage, and have benefits which enable them to have acceptable standards of living and provide for family members.

Many families continue to face a range of challenges. While access to basic services has improved considerably since 1994 according to Census 2022⁶, most families are confronted with the dual challenges of unemployment and poverty, making economic provision in the household that much more difficult. In addition, the way a society is structured also have a bearing on the ability of family members to access quality health care, and education and training opportunities.

Families are social groups connected by kinship, marriage or adoption with clearly defined relationships, mutual obligations, and responsibilities (Amoateng, Richter, Makiwane & Rama, 2004⁷). 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.

⁵ Peterson, R. 2009. Families first: Keys to successful family functioning. Accessed 3 September 2012. Available at www.ext.vt.edu.

⁶ Statistics South Africa, Census 2022, South Africa, Pretoria

⁷ Amoateng, A.Y., Richter, L. M., Makiwane, M. & Rama, S. (2004). Describing the structure and needs of families in South Africa: Towards the development of a national policy framework for families. A report commissioned by the Department of Social Development. Pretoria: Child Youth and Family Development, Human Sciences Research Council.

Family structures are also undergoing transformational changes. That is, families and households, like other social institutions, are dynamic and not static entities. The department has developed the Draft National Family Policy, Strategies for Families, Children’s Act and the Family Preservation Manual that serve as guidelines for integrated service delivery to families to improve standard of service delivery to families.

The Revised White Paper on Families in South Africa (2021)⁸ aims to promote family life and strengthen families in South Africa with the emphasis that 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. It is against this backdrop that the Department through the Family Care and Support Services Programmes respond to all challenges facing families through the implementation of the family care and support services and family preservation services Programme amongst others.

According to the Stats SA General Household Survey (2021)⁹, nuclear households (households that contain spouses/partners with or without biological children) comprised 41.5% of all households. Slightly more than one-third (33.6%) of households were extended, meaning that they contained biological parents and their children as well as in-laws, grandparents, aunts, uncles, and cousins. These were most common in rural areas.

The largest percentage of households contained two generations (42.1%), while 13.6% contained three generations, and 4.6% could be considered skip-generation households where grandparents lived with their grandchildren. In addition to the 23.3% of single person households, 13.8% of households were comprised of partners co-residing in single-generation households.

TABLE 4: HOUSEHOLDS TRENDS IN THE PROVINCE

	Number of Households			
	1996	2001	2011	2022
North West	591 145	757 997	1061998	1141291
Bojanala	241 434	324 005	501 686	531 492
Ngaka Modiri Molema	137 736	180 454	227 001	257 552
Dr. Ruth Segomotsi Mompati	85 611	101 979	125 266	132 094
Dr. Kenneth Kaunda	123 364	153 560	208 045	220146

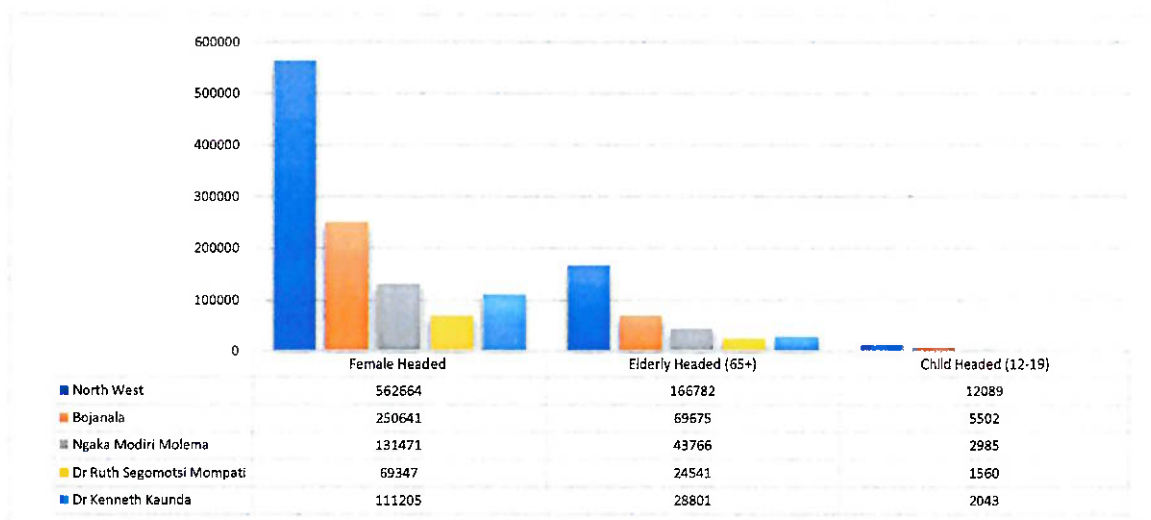
Source: Census, 1996, 2001, 2011 and 2022

⁸ Department of Social Development, 2021, Draft White Paper on Families, South Africa
⁹ Statistics South Africa, General Household Survey ,2021, Pretoria

According to previous Censuses conducted, the province has experienced a significant increase in the number of households from 1996 to 2022. In 1996 the province had 591 145¹⁰ households which increased to 1 141 291 in 2022¹¹. Accordingly, most of the households are mainly found in Bojanala Districts (531 492) and the least households are found in the Dr Ruth Segomotsi Mompati (132 094) as per Census 2022.

This is supported by the notion that the province had the highest incidence of single person households (38,3%)¹². The single households could be linked to migrant labour in the province that sustain the burgeoning mining industry. Census 2022 has shown that female headed households are at 49.3% in the province. 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.

FIGURE 4: HOUSEHOLD HEADED TYPES BY DISTRICTS



Source:

Stats SA, Census 2022

¹⁰Statistics South Africa, Census 1996, Pretoria, South Africa

¹¹ Statistics South Africa Census 2022, Pretoria, South Africa

¹²Statistics South Africa, General Households Survey 2019, Pretoria

The figure presents household headed by children, females and elderlies found in the province by districts. The data shows that most of the households are headed by females especially in Bojanala (250 641) and Ngaka Modiri Molema (131 471) districts. Bojanala district has older people heading households.

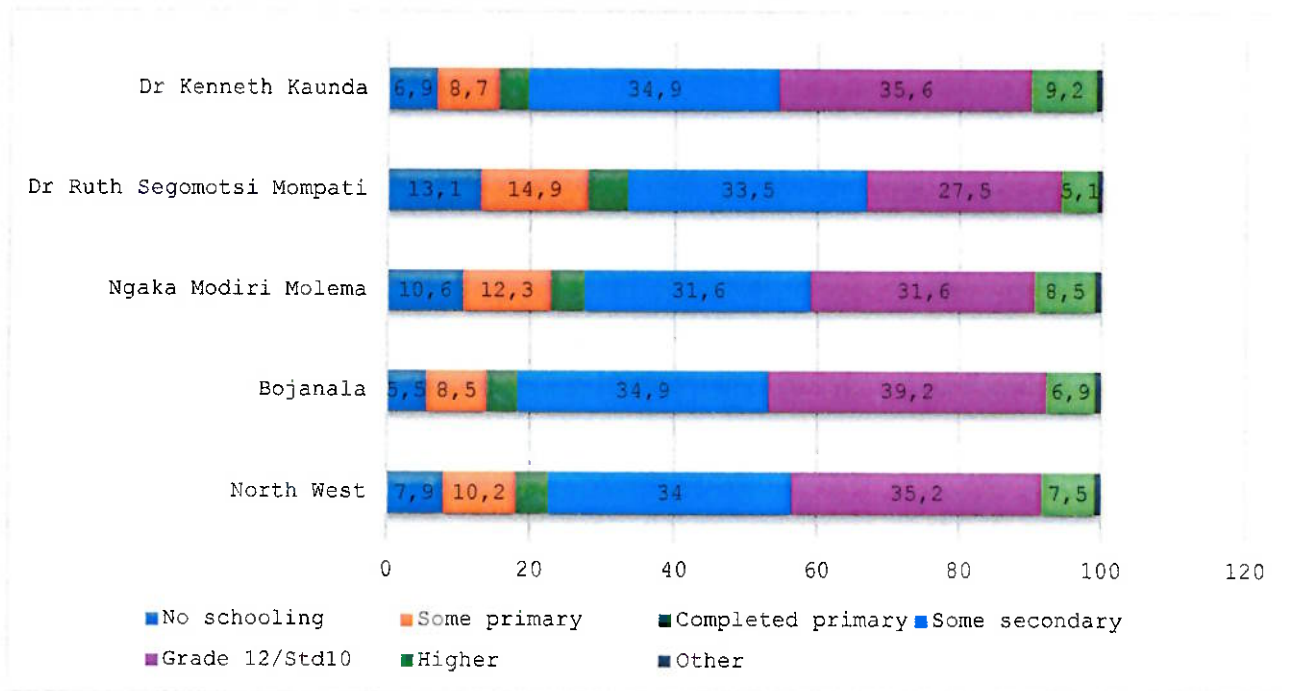
A total of 12 089 households are headed by children in the province. Child-headed households are at risk of having to cope without parental care. This is a serious concern where child care and protection services in terms of section 150 of Childrens Act¹³ should be enforced by the Department. That is, child headed households are vulnerable to all kinds of abuse and poverty, therefore a comprehensive assessment should be conducted to determine whether child headed households need foster care placement or family reunification. This can also be done through the establishment of child care and protection unit.

According to Census 2022, the province has a total of 166 782 older persons households. The data means that protection and care should also be extended to households that are headed by the elderly though comprehensive assessment to those households as older persons are prone to sexual abuse and lack information and knowledge on community-based care, statutory and residential care services. That is, the department need to promote and strengthen community-based care services to the elderly through active aging programme. It is therefore significant that planning for service delivery take into consideration the status of the households in the province and its dynamics and the implementation of basket of services of different programmes must clearly respond to the issues or problems experienced by different households.

¹³ Department of Social Development, Children's Act of 2005, as amended, Pretoria, South Africa

EDUCATION

FIGURE 5 PERCENTAGE DISTRIBUTION OF POPULATION AGED 20+ BY HIGHEST EDUCATIONAL LEVEL AND DISTRICTS IN THE PROVINCE



Source: Census 2022

The above figure illustrates the percentage distribution of the age group 20 years and above highest level of education by districts. The data suggest that the age group 20 have obtained some for of education. However, a major serious concern in this age group is that 35.2% obtained some secondary education but only 7.5% have highest educational qualification obtained.

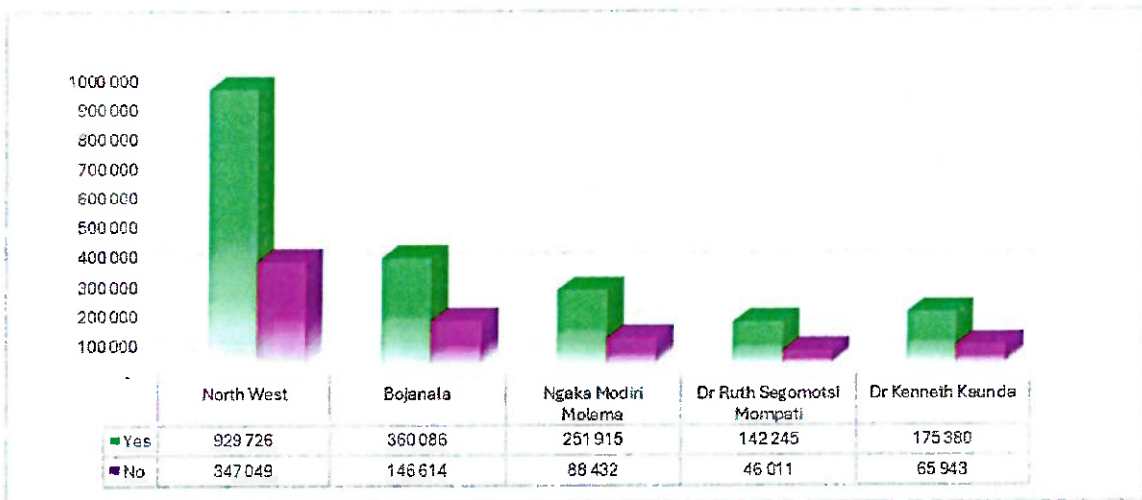
This is a serious concern as government have developed social protection intervention where learners who want to access tertiary education receive NSFAS¹⁴ funding to further studies after completing secondary school. The implication of not pursuing any highest educational qualifications would mean a society with limited knowledge and fewer prospects of job access that would lead or increase the dependency ratio. This is observed in all the district where the percentage of the highest level of education obtained at tertiary institutions is below 10% with Dr RSM at 5.1% and Bojanala districts at 6.9% amongst the lowest with such high population. That is, the likelihood of finding employment opportunities will be limited.

¹⁴ Department of Higher Education, Science and Innovation, National Student Financial Aid Scheme, South Africa

This is also to be attributed by the percentage distribution of those with no schooling at 7.9%, some primary at 10.2% and who completed primary schooling. This data suggests that, though social protection programmes were developed to improve access to education, more interventions are required to access tertiary institution as there are fewer students obtaining tertiary qualifications. Therefore, the department should strengthen its efforts through skills development programmes to enable the communities to be self-sustainable in future. This could also be done through establishment of cooperatives.

All South Africans have the right to basic education as enshrined in Chapter 2 of the South African Constitution¹⁵, 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.

FIGURE 6: NUMBER OF EDUCATIONAL INSTITUTION ATTENDANCE AGED 05- 24 YEARS



Source: Census 2022

The above figure illustrates the number of attendances of population aged 05- 24 years at an educational institution by districts in the province. The data shows that the province has a total number of 1 276 775 of the age group 05-24 years who are expected to be attending some form of educational institution. However, there are only 929 726 people who are attending some form of educational

¹⁵ Department of Constitutional Development and Justice, The Constitution of the Republic of South Africa, 1996 as amended, South Africa

institution and 347 049 who are not attending any educational institution. This has also been observed in all the districts of the province however, Bojanala district has most people at 146 614 against 360 086 who are not attending school followed by NMM district at 88 432 against 251 915 who are at school, Dr KK at 65 943 against 175 380 and the least is Dr RSM with 46 011 against 142 245 of those in schools.

Chapter 2 of the Bill of Rights¹⁶ (South African Constitution), dictates that all South Africans have the right to basic education and enforces government to progressively make education available and accessible through all the reasonable means. However, government has developed social protection programmes, the National School Nutrition Programme¹⁷ (NSNP), which provides daily meals to many children attending public schools across the country, given the levels of household poverty and hunger. The NSNP has two sets of objectives: food security (to improve the health and nutritional status of school-going children), and education (to improve learners' school attendance, attentiveness, and performance).

In addition, government provides vulnerable learners with school uniform and has eliminated fees for the poorest schools since 2007 as public schools benefited from the no-fee policy. The data suggest through evidence-based research the Department should establish why the age cohort of 05-24 years are not attending school. This is because in future, this age groups might create more social ills in communities and would therefore require the Departmental behavioural programmes to be strengthened. That is, 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 province to develop skills and knowledge of its human population to the greater benefit of all.

In the figure 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 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 province. This was evident through the significant proportional increased access to education as one of the primary outcomes of these transformational interventions.

¹⁶ Department of Constitutional and Justice, The Constitution of the Republic of South Africa, South Africa

¹⁷ Department of Education, National School Nutrition Programme, South Africa

The 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 in the Province recorded 51.4 males compared to their female counterparts at 48.6%.

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

CHILDREN

The Children's Act of 2005¹⁸ gives effect to certain rights of children as contained in the Constitution. It sets out principles relating to the care and protection of children which the Department should ensure that they are fully implemented.

TABLE 5: TOTAL NUMBER OF ORPHANS IN THE PROVINCE (0 – 18 Years)

Orphanhood Status	2020	2021	2022
Not Orphaned	84.6%	87.9%	86.9%
Double Orphaned	3.4%	0.8%	1.6%
Paternal orphan	8.1%	8.8%	8.3%
Maternal Orphan	3.9%	2.6%	3.1%

Source: Stats-SA, General Household Survey, 2022.

According to the General Household Survey (GHS) 2022, nationally, 12.3% of children were classified as children who have lost either one or both of their parents while 2.1% lost both of their parents, 2.5% lost their mothers and 7.7% their fathers. The 2022 GHS reported a slight decrease in the number of orphans in the province. Double Orphans have declined drastically, while paternal and maternal has been fluctuating but steady. The Department therefore must strengthen alternative care for orphans and vulnerable children.

CHILDREN RECEIVING THE FOSTER CARE GRANT

According to the SOCPEN System as of December 2023, the Province registered 17 308 children receiving foster care grant. Accessibility to the foster grant in terms of section 175 and 176 of the

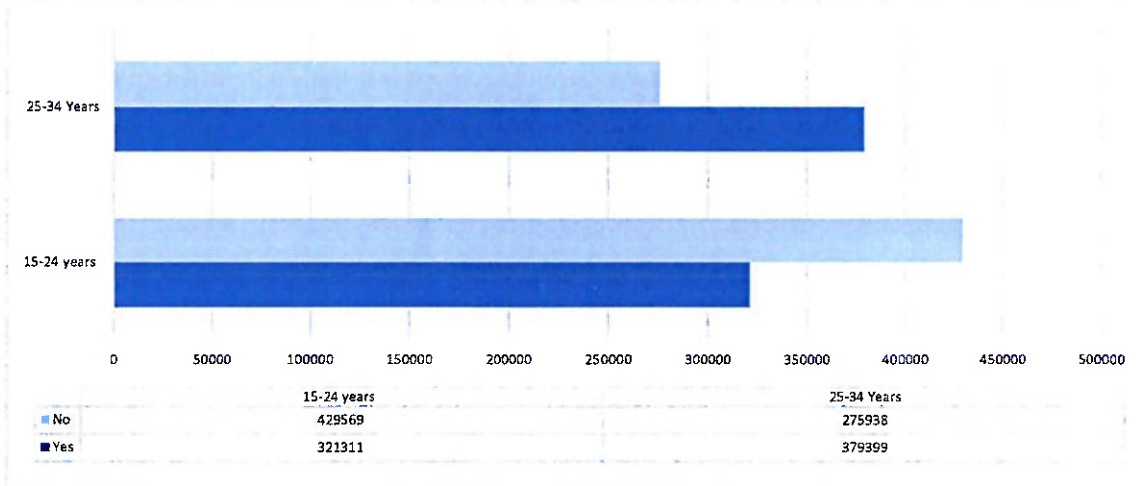
¹⁸ Department of Social Development, Children's Act, 2005, Act 238 of 2005, South Africa

Children's Act improves the lives of the beneficiaries as it serves as the source of income for many households in the province.

The Department is required to continuously ensure effective general management of the foster care programme in the province. That is, research in this area is essential to establish how beneficiaries of social grant can be linked to Sustainable livelihoods and Poverty Eradication Programmes if those beneficiaries did not further tertiary educational studies as it is linked to NSFAS. The Department should further continue monitoring the management of foster care programme especial children under section 176 of the Children's Act¹⁹ with expired court orders.

YOUTH UNEMPLOYMENT

FIGURE 7: AGE GROUP 15-24 AND 25-34 NOT IN EMPLOYMENT, EDUCATION OR TRAINING



Source: Quarterly Labour Force Survey 2023 (Quarter 4)

The above figure illustrates the age groups 15-24 and 25-34 years who are not in employment, education, or training in the province. The NEET rate serves as an important additional labour market indicator for young people. As presented in the figure below, according to the Quarterly Labour Force Survey (QLFS) 4th report estimated total of 700710 young people aged between 15- 34 years were reported to be classified as Not in Employment, Education or Training in the Province. However, about 50.17% NEET rate²⁰ is observed within the age group 15-34 years. This is an indication that some young people might have been discouraged by the labour market to look for employment opportunities

¹⁹ Department of Social Development, Children's Act No. of 38 of 2005, South Africa

²⁰ Statistics South Africa, Quarterly Labour Force Survey, q4 of 2023

and are not building on their skills base through education and training – they are not in Employment, Education or Training (NEET).

The Department developed Youth Development Skills programme with the intention to implement a comprehensive skills programme to enhance employability of 300 targeted youth in Agri-Seta accredited Plant and Animal Production (Mixed Farming Systems) NQF Level 2. The National Youth Development skills programme should be strengthened to increase the number of targeted young people in the field of mixed farming or identify other skills that can support young people to become entrepreneurs of the future. In addition, by Department will then be supporting the NYS which is a government initiative that engages young South Africans in community service activities in order to strengthen service delivery, promote nation-building, foster social cohesion and to assist youth to gain occupational skills necessary to access sustainable livelihood opportunities.

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. Most 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 4.8%, with females' prevalence of 4.2% while males is a bit higher at 5.3%. It is therefore critical that government, civil society, and the private sector work together to ensure the socio-economic inclusion of persons with disabilities.

TABLE 6: TYPES OF DISABILITY IN THE NORTH WEST PROVINCE

	Seeing	Hearing	Communication	Walking	Remembering	Self-care	Total
North West	3 918	1 842	3 027	7 120	2 287	9 434	19 949
Bojanala	1 224	689	1 025	2171	730	2 546	6 062
Moretele	214	112	177	375	103	376	989
Madibeng	376	206	340	660	238	855	1 981
Rustenburg	286	199	241	575	198	616	1 515
Kgetlengrivier	38	27	32	79	27	106	229
Moses Kotane	311	1645	236	483	165	593	1 348
NMM	1 182	454	835	1 897	645	2 829	5 757
Ratlou	256	89	143	305	122	706	1 206
Tswaing	177	62	109	289	85	504	915
Mafikeng	369	160	318	607	231	902	1 887
Ditsobotla	165	59	156	396	116	325	880
Ramotshere Moiloa	216	85	222	421	90	392	868
Dr RSM	954	344	437	1,751	442	2 320	4 423
Naledi	65	18	95	272	31	119	269
Mamusa	80	40	56	208	44	191	476
Greater Taung	482	173	144	714	228	1412	2 438
Lekwa-Teemane	117	3952	59	197	49	144	384
Kagisano/Molopo	210	62	82	360	90	454	856
Dr Kenneth Kaunda	557	354	811	2,537	471	1 738	3 708
JB Marks	144	103	130	214	132	449	2 241
City of Matlosana	332	229	506	1,424	290	1 029	469
Maquassi Hills	144	23	88	323	49	260	999
Total	3 918	1 842	3 027	7 120	2 287	9 434	19 949

Source: Stats SA, Census 2022

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. As reported by Statistics South Africa in 2022, the province has the total number of 19 949 (0.5%) persons with disability which are mostly found in JB Marks (2241) followed by Madibeng (1981) and Mafikeng at 1887. As proposed in the South African Policy on Disability, disability should be mainstreamed in the departmental services, guided, and informed by key statistics. As indicated in the above table, there is a significant number of people living with disability in the province distributed by disability types per local municipality. The implication is that the province stands at 0.5 % which is slightly below the approved national target of 2% and the commitment of government to increase to 7%. This means that the province will not reach the 2% target. At provincial level, plans should mostly be directed to resources and services needed for those with disability type of self-care and remembering.

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 Community Nutrition Development Centres (CNDCs) Programme have impacted women across the province.

TABLE 7: NUMBER OF WOMEN IN THE NORTH WEST PROVINCE

	WOMEN (18 -59)
North West	1 079 909
Bojanala	465 655
Moretele	58 044
Madibeng	151 324
Rustenburg	169 075
Kgetlengrivier	15 645
Moses Kotane	71 567
Ngaka Modiri Molema	258 057
Ratlou	31 728
Tswaing	34 041
Mafikeng	103 376
Ditsobotla	45 955
Ramotshere Moiloa	42 958
Dr Ruth Segomotsi Mompati	136 858
Naledi	18 414
Mamusa	19 620
Greater Taung	51 769
Lekwa-Teemane	16 881
Kagisano/Molopo	30 174
Dr Kenneth Kaunda	219 339
City of Matlosana	128 408
Maquassi Hills	25 656
JB Marks	65 275

Source: Stats SA, Census 2022

The Department of Social Development implements a basket of services through which various programmes respond to priority issues of women in the province. 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. Women aged between 18 and 59 years holds a proportion of 28% of the total population of the North West province.

OLDER PERSONS

TABLE 8: DISTRIBUTION OF OLDER PERSONS IN THE PROVINCE

NAME	OLDER PERSONS
NORTH WEST	253 816
BOJANALA	96 424
Moretele	18 613
Madibeng	30 241
Rustenburg	22 708
Kgetlengrivier	3 091
Moses Kotane	21 771
NGAKA MODIRI MOLEMA	59 025
Ratlou	9 469
Tswaing	7 827
Mafikeng	18 374
Ditsobotla	9 868
Ramotshere Moiloa	13 478
DR RUTH SEGOMOTSI MOMPATI	32 994
Naledi	3 337
Mamusa	3 495
Greater Taung	16 269
Lekwa-Teemane	3 057
Kagisano/Molopo	6 837
DR KENETH KAUNDA	47 373
JB Marks	13 927
City of Matlosana	28 707
Maquassi Hills	4 738

Source: Stats SA, Census 2022

The table illustrates the increase in the proportion of older persons in the population, known as population ageing, which is one of the most significant social changes experienced in the province. The data shows that the aging population has increased in 2022, thereby accounting for 6.6% of the total population. That is, the rise in the number of elderly persons has implications for planning and policy formulation, especially regarding the social safety nets that need to be provided for them. Therefore, the Department needs to understand how the ageing population in the province is evolving so that they can make informed interventions towards development and policy decisions.

Demographically, ageing population places pressures on all social, economic, and developmental fronts. This requires planners to reconfigure their developmental agendas, aims, programmes and policy to provide for an ageing population's needs. Thus, it is imperative to analyse the implications of ageing and South Africa's policy responses to such implications to provide vital information that will undoubtedly prove useful in planning and decision-making processes for the future when ageing has become significantly

progressive. It impacts on the demographic, socio-economic and social welfare of the country in diverse ways, generating policy interest, as governments seek to set national priorities that cater for elderly persons as a vulnerable group.

This means that there is an increased longevity and improved health in older persons which is a positive development. However, this can create challenges where ageing population impact economic growth, retirement, and patterns of work. It can affect the ability of governments and communities to provide adequate resources for older adults when faced with age-related chronic diseases and disability. Ageing population has continuously shown a positive increase in the province and will most likely face a plethora of implications – challenges and opportunities – associated with ageing, such as: increased need of care for the growing older population and their families; increased demand for elderly healthcare services; increased social expenditure; greater provision of elderly household and consumptive needs; and enhanced role of older persons and focus on their needs in the political arena and so on. While an increasingly ageing population is a positive sign indicating, among other things, longer life expectancy and a better quality of life for all the citizens, old age also brings with it challenges for the ageing individuals, their families as well as the state. Older persons also assumed added responsibilities due the burden of HIV and AIDS. The Department through the Service to Older Persons' Programme increased the access rate of services to older persons in the province. This will be achieved through the implementation of residential care services, expansion of community-based care services including frail care, active ageing and advocacy programmes aimed at protecting the welfare of the older persons in the province.

SOCIO-ECONOMIC INDICATORS AND SOCIAL PATHOLOGIES

The country is still facing significant socio-economic challenges such as unemployment, poverty and inequality, Education, HIV/Aids, Gender Based Violence and Femicide, crime and other social ills. These socio-economic challenges are dependent to one another, as they might increase the levels of social ills. For example, unemployment has a range of negative consequences on poverty, crime, and social unrest hence the Department of Social Development strategic plan 2019-2024 developed interventions strategies to contribute to the reduction of poverty levels by 2% and social ills in the province through different programmes.

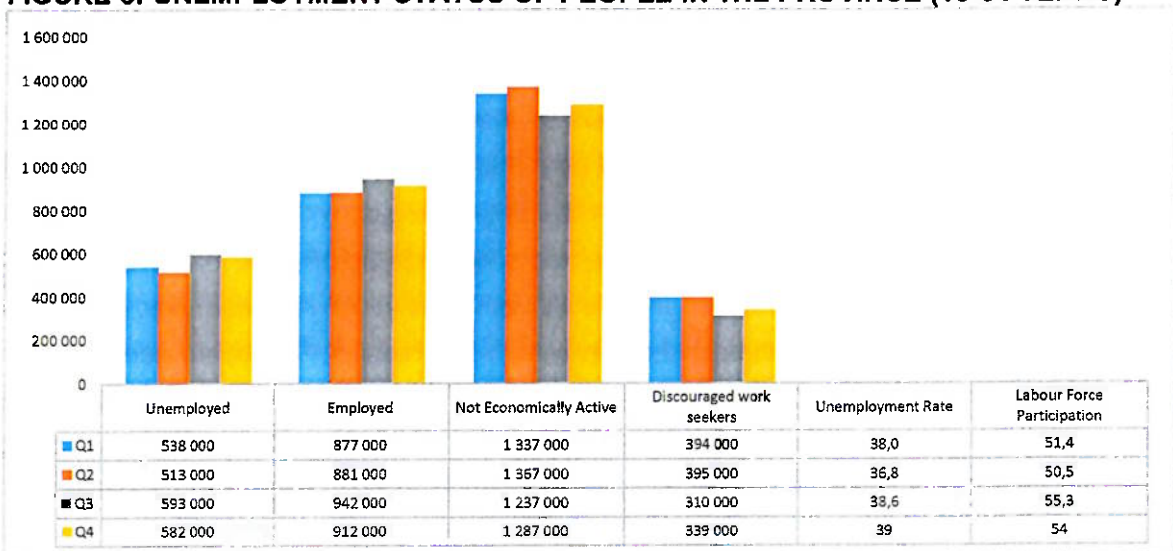
EMPLOYMENT STATUS IN THE NORTH WEST PROVINCE

Year-on-year, the official unemployment rate and the expanded unemployment rate increased significantly. In the 4th quarter of 2023, the expanded unemployment rate was 52% and the official unemployment rate was 39%²¹. The expanded definition of unemployment doesn't require someone to be looking for a job, but the person must be without work and be available for work. The central objective of

²¹ Statistics South Africa, Quarterly Labour Force Quarter 4 report, 2023 Pretoria

the revised 2019-2024 MTSF is to achieve a better life for all South Africans by addressing the triple challenges of unemployment, poverty and inequalities. Priority 2 on Economic Transformation and Job Creation give effect to NDP 2030 and 2024 SONA priority on "Growing Economy and Jobs" it is where government aims to foster economic growth and create employment opportunities for citizens. This includes initiatives to boost various sectors, enhance investment, and promote job creation. The Department has a critical role to play in creating job opportunities.

FIGURE 8: UNEMPLOYMENT STATUS OF PEOPLE IN THE PROVINCE (15-64 YEARS)



Source: 4th Quarterly Labour Force Survey²², 2023

The above figure illustrates employment status in the province. The data shows that the labour force participation rate increased from 51.4% in the first quarter to 54.0% in the 4th quarter of 2023. However, the Province experienced 39% unemployment in quarter 4 as compared to 38.6% in Quarter 3 of 2023. This could be attributed by the higher numbers of people who are not economically active at 1 287 000, discouraged workers at 339 000 and unemployed at 582 000 in quarter 4 which is approximately 2 208 000 in total of the working age group 15-64 years. The South African government has committed itself to create 11 million additional jobs by 2030, as encapsulated in National Development Plan²³ (NDP). The Department remains committed towards the attainment of the Provincial target of 748 000 jobs to be created.

The Department has responded to issues of unemployment in the province through the implementation of the Extended Public Works programme, learnerships and internship programmes

²² Statistics South Africa, Quarterly Labour Force Quarter 4 report, 2023 Pretoria

²³ National Development Plan Vision 2030, Pretoria

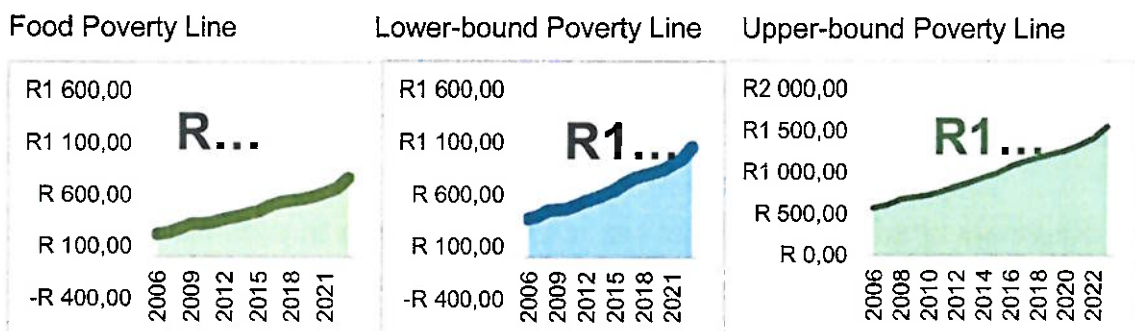
to mention few. Therefore, the Department need to strengthen the Poverty Eradication, Youth Development and Sustainable Livelihood Programmes to contribute towards reducing unemployment in the province.

In addition, relevant interventions by government departments and private sector are needed to forge partnership to put more emphasis on skills development programmes that are entrepreneurship oriented rather than those promoting job seeking.

POVERTY

The province is not far from the national picture, it is therefore important to relate to the current national poverty lines. Food Poverty Line for South Africa in July 2023 was estimated to be R760, 00 (R25,00 per day which is below the World Bank updated international poverty line of 2,15\$ (R46,00) per day) per person per month which has been reported to have increased from R663 previously. This refers to the amount of money that an individual will need to afford the minimum daily energy intake. This is commonly referred to as “Extreme Poverty”. The lower bound poverty line is now R1 058, 00 per month up from R945, 00 per person per month whilst the Upper – Bound Poverty Line is R 1 558,00 which increased from R1 417,00 previously as per the current inflation adjusted national poverty lines for 2023. It has been reported that about 61% of the South African population is living below the upper-middle-income poverty line. The province contributes towards the National GDP with 5.0% which decreased from 6,5%, with the annual inflation rate increasing with 5.2%, the North West situation is likely to take the national trend.

FIGURE 9: NATIONAL POVERTY LINES



Source: StatsSA National Poverty Lines, 2023,

The 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. 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.

In 2021, the province had the second highest percentage of households under poverty in the country. Poverty in the 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 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.

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 most of the poor households, in terms of the food security. Most of the individuals and households benefit from the CNDC Programme. It has changed the livelihoods of many 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 2024. The functional district food banks functional are aimed at intensifying the fight hunger and adhere to the “food for all” programme.

Food insecurity is defined as lack of consistent access to enough food for every person in a household to live an active, healthy life because of one’s economic situation. This is agreed to be both temporary and can last longer for a family. Accordingly, the province was reported among the provinces with severe inadequate access to food (StatsSA, 2019).

The General Household Survey (GHS)²⁴ 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. Positively adults who reported to have never experienced hunger increased.

TABLE 9: HOUSEHOLDS EXPERIENCING FOOD ADEQUACY/ INADEQUACY

FOOD ACCESS BY LEVEL OF ADEQUACY	2020	2021	2022
Severely inadequate	13.8%	8.3%	12.7%
Inadequate	21.9%	22.6%	17.3%
Food inadequacy (severely in adequate + inadequate)	35.7%	30.9%	28.0%
Adequate	64.3%	69.1%	69.9%

Source: GHS 2020; 2021; 2022

The above figure shows food adequacy in the province has improved to date; however food inadequacy is still a concern to be attended to. The province has been ranked the 3rd most affected province by food inadequacy in the country. The conditions in the province may be exacerbated by the fact that most of the households had no access to income and rather depended on the social

²⁴ Statistics South Africa, The General Household Survey 2021, South Africa

assistance grants and other remittances for survival. 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.

TABLE 10: PERCENTAGE OF HOUSEHOLDS WITH CHILDREN AGED 5 YEARS AND ADULTS BY LEVEL OF ADEQUACY IN ACCESSING FOOD

Insufficient Food	CHILDREN			ADULT		
	2012	2017	2012	2017	2022	2022
Never	55,6%	61,2%	70,2%	78,6%	75,9%	58,2%
Seldom	6,4%	3,0%	8,1%	6,4%	4,3%	4,7%
Sometimes	8,4%	8,6%	13,7%	11,3%	13,6%	9,9%
Often	2,1%	1,7%	2,3%	2,2%	4,4%	3,2%
Always	1,6%	0,7%	2,9%	0,8%	1,5%	1,4%
Total	100,0	100,0	100,0	100,0	100,0	100,0

Source: GHS 2012; 2017; 2022

As indicated in the table above for children, those who have never experienced insufficient food improved over the 2020, 2021 and 2021 periods. However, for adult there has been a declined in those who have never experienced insufficient food over the 3 periods which led to the increase in those who have experienced insufficient food depending on the frequency of the occurrence.

For the Department of Social Development to contribute to the reduced levels of poverty, inequality, vulnerability & social ills, the department has a food security programme through which identified vulnerable households access food. As per the directive of President Ramaphosa, the department provided food and shelter to homeless people within the province during the financial year. With the programme of Poverty Alleviation and sustainable livelihoods programmes in the department, the department has been responding to food insecurity crisis in the province. The programme implemented services through donating and procuring food parcels as well as food donated from various stakeholders; also, services are provided through the Community Nutrition Development Centres.

HIV AND AIDS

The province has approximately 542,362 People Living with HIV (PLHIV)²⁵. According to the South Africa National HIV Prevalence, Incidence, Behavior and Communication Survey (SABSSM) report, the overall North West estimates for HIV prevalence for all ages in 2022 was 16.5%²⁶.

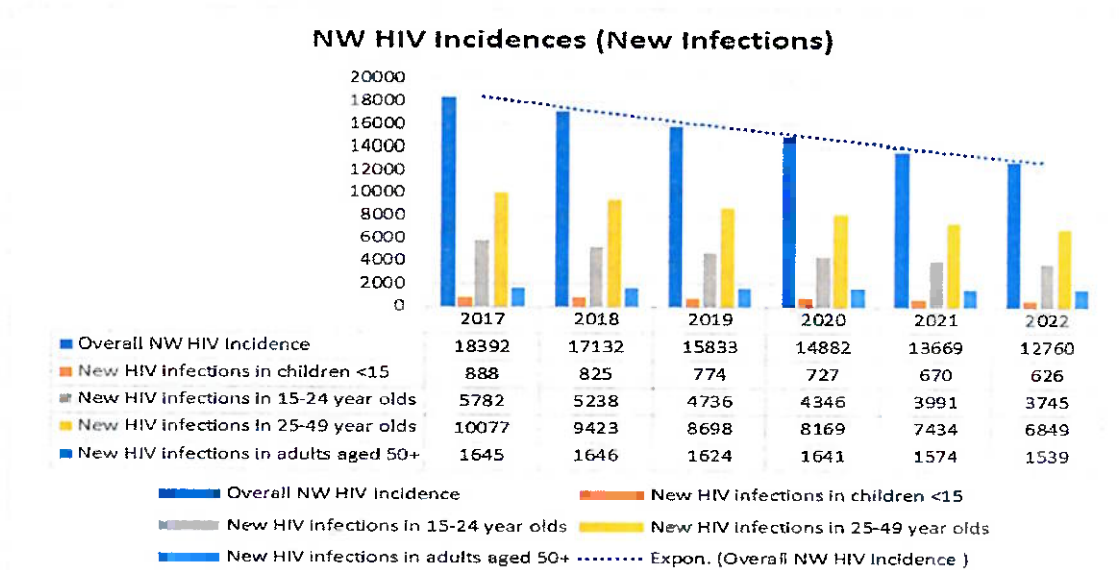
²⁵ National Department of Health. 2023. Cascades Pyramid.

²⁶ SABSSM. 2023. Human Sciences Research Council. Available at: <https://sahivsoc.org/Files/SABSSM-FINAL-LAUNCH-presentation-27November2023-1.pdf>

This is despite advancements in treatment and awareness, the impact of the disease persisted, claiming lives across various demographics and communities within the province. The loss of lives due to AIDS-related causes served as a reminder of the continued importance of comprehensive and accessible healthcare, as well as ongoing education and support to combat the devastating effects of HIV/AIDS in North West province.

The 95–95–95 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2020, the goal was that “95% of people living with HIV will know their HIV status, 95% of those who know their HIV-positive status will be accessing treatment, and 95% 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.

FIGURE 10: NEW HIV INCIDENCE BY AGE GROUPS IN YEARS IN THE PROVINCE

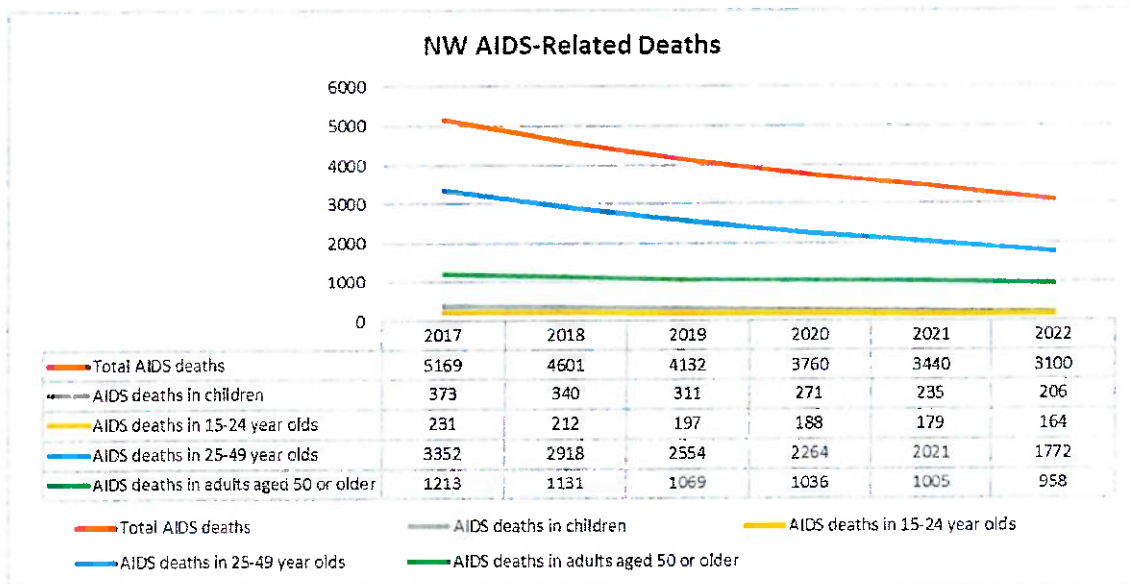


Source: NW Provincial Implementation Plan For HIV, TB and STIs 2023-2028

The above figure presents the new HIV incidences for children, young people and adults for the period 2017-2022 in the province. The data shows a significant reduction of new incidences of HIV during the period 2017-2022 to 12,760. In 2017, new HIV incidences stood at 18 392 and in 2022 the reduction was recorded at 12 760. Children aged <15 years (626) are amongst those with newly infections in 2022. This indicates a progress in preventing mother-to-child transmission and transmission among young children who might be sexually active e.

However, there is a concern observed among adolescents and young people in the age group 15 and 49 years where there were 3 745 new HIV cases. Similarly, there is a decline in new HIV infections from 10,077 in 2017 to 6,849 in 2022 among adults aged 25-49, indicating progress in this high-risk demographic and a smaller decrease in new HIV cases among adults aged 50+ from 2017 (1 645) to 2022 (1 539), although the reduction is less pronounced compared to other age groups. The data means that, the province is experiencing a positive trend toward a reduction in new HIV cases over these years. This means that all preventative and behavioural programmes within the HIV/AIDS should be strengthened to change the behaviour of communities in ensuring that there are no new infections, and that the HIV mortality is significantly reduced. The Department in the 2023/24 financial year has supported 42 NPOs financially where social and behaviour services and Psycho-social support to almost 46 000 beneficiaries was provided. The Department should further strengthen its financial support to the NPOs to reach out to more people affected and in need of Home Based Care services and social and behavioural programmes.

FIGURE 11: AIDS-RELATED DEATH BY AGE GROUPS DURING THE PERIOD 2017-2022 IN THE PROVINCE



Source: NW Provincial Implementation Plan for HIV, TB and STIs 2023-2028

The above figure presents the Aids related death from the period 2017- 2022 in the province. In 2017, the data shows that the Province had the highest AIDS-related deaths, with 5,169 individuals

succumbing to the illness. However, in 2022, the number reduced significantly to 3,100 deaths²⁷. The figure depicts highest number of deaths amongst the age group 25-49 years at 1 772 and the age group 50+ at 958 in 2022. The data suggest that more research is needed to establish whether individuals' deaths were as a result of access to antiretroviral therapy (ART) or not.

However, though the province experienced AIDS-related death in all age groups, a positive trend on the reduction of death-related cases is observed. This means that 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 the country, who would have otherwise died at an earlier age, as evidenced in the decline of AIDS deaths post-2006. The data suggest that the effectiveness of interventions, improved access to antiretroviral therapy, better healthcare, and awareness programs contributing to reducing AIDS-related deaths over the years has made a positive impact and those programmes should be strengthened. Programmes such as CHOMMIE and Yolo have reached children and young people and they need to be supported. Therefore, the Department needs to use an evidence-based approach to provide intervention strategies to specific age groups affected mostly.

Nonetheless, it is crucial to continue addressing these issues and implementing evidence-based strategies to combat HIV effectively in the Province, striving for a future where the burden of HIV is significantly reduced and individuals can live healthier, more fulfilling lives.

GENDER BASED VIOLENCE

CRIME

One of the SONA 2024 priorities of government is making communities safer. That is, efforts to enhance public safety, reduce crime, and create secure environments are crucial. Community policing, crime prevention, and collaboration with law enforcement agencies are key components. This is in line with the Bill of Rights²⁸ which dictates that everyone has the right to freedom and security, which includes the right to be free from all forms of violence from either public or private sources.

²⁷North West AIDS Council, NW Provincial Implementation Plan For HIV, TB and STIs 2023-2028

²⁸ Department of Constitutional Development and Justice, The Constitution of the Republic of South Africa, Pretoria

The following is a summary of the crime statistics from 2019 to 2023 as per the 3rd Quarter 2023/24 National Report.

TABLE 11: YEAR ON YEAR CONTACT CRIMES FOR THE PERIOD OCTOBER -DECEMBER

Crime Category	Oct-Dec 2019	Oct- Dec 2020	Oct-Dec 2021	Oct- Dec 2022	Oct- Dec 2023	Count Diff	(%) Change
Contact Crimes (Crimes Against the person)							
Murder	262	239	297	308	344	36	11,7%
Sexual offences	1138	1194	984	1122	1228	106	9,4%
Attempted murder	233	259	241	286	290	4	1,4%
Assault with the intent to inflict grievous bodily harm	3828	4062	3795	4372	4882	510	11,7%
Common assault	2604	2742	2602	3107	3409	302	9,7%
Common robbery	682	616	579	731	792	61	8,3%
Robbery with aggravating circumstances	1862	1717	1743	1905	2369	464	24,4%
Total Contact crimes (Crimes against the person)	10609	10829	10241	11831	13314	1483	12,5

SAPS: 3rd Quarter Crime Statistics 2023/24

The table above depicts the crime statistics for the 3rd quarter of 2023/2024 contact crimes against the person in the province. Robberies with aggravating circumstances at 24.4% seems to be the most crime committed. There has been some increase recorded year on year during the month of October to December, followed by murder (11.7%) and assault with the intent to inflict grievous bodily harm (11.7%) and lastly, common assault (9.7%) and sexual offenses (9.4%). The data suggests an increase in all the crime categories found in the province. That is, there is a need for the Department to strengthen its preventative and behavioural approaches on social crimes and ensure that all key stakeholders are integrated effectively to ensure reduction in sexual offenses. Additionally, more studies need to be conducted and more psycho-social support programmes are needed to reach the affected families of those murdered and have experienced some form of robbery. This could only be achieved through improved participation of the Department in the District Development Model structure and implementation of the Ward Based model.

GENDER BASED VIOLENCE

The Department of Social Development (DSD) is responsible for the implementation of Pillar 4 of the NSP-GBVF²⁹ which focuses on the provision and strengthening of an integrated community and institutional Response, Care, Support and Healing to GBVF survivors and their families.

²⁹ Department of Women, Children and Person with disabilities, National Strategic Plan on GBVF: Human Dignity and Healing, Safety, Freedom and Equality In Our Lifetime (2020) Pretoria

The department developed 365 days plan on the prevention of gender-based violence inclusive of the programme of action for prevention and early intervention strategy for prevention of child abuse neglect, exploitation, and maltreatment. The programme has reached 46 378 children through prevention and early intervention services during the reporting period. In addition, the department funded 23 Non-profit organisation that are spread across the four (4) districts and provide psychosocial support services and sheltering services to victims of GBVF. and 204 GBVF survivors accessed sheltering services and 3089 accessed support services (counselling, accommodation).

In institutionalising the 2020-2030 National Strategic Plan on Gender-Based Violence and Femicide, the Department of Social Development has coordinated outreach programmes through the 365 days against violence for women and children. Each sector Department has a specific contribution to make in responding to the fight against Gender-Based 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.

TABLE 12: YEAR ON YEAR SEXUAL OFFENCES COMMITTED FOR THE PERIOD OCTOBER - DECEMBER 2023/24

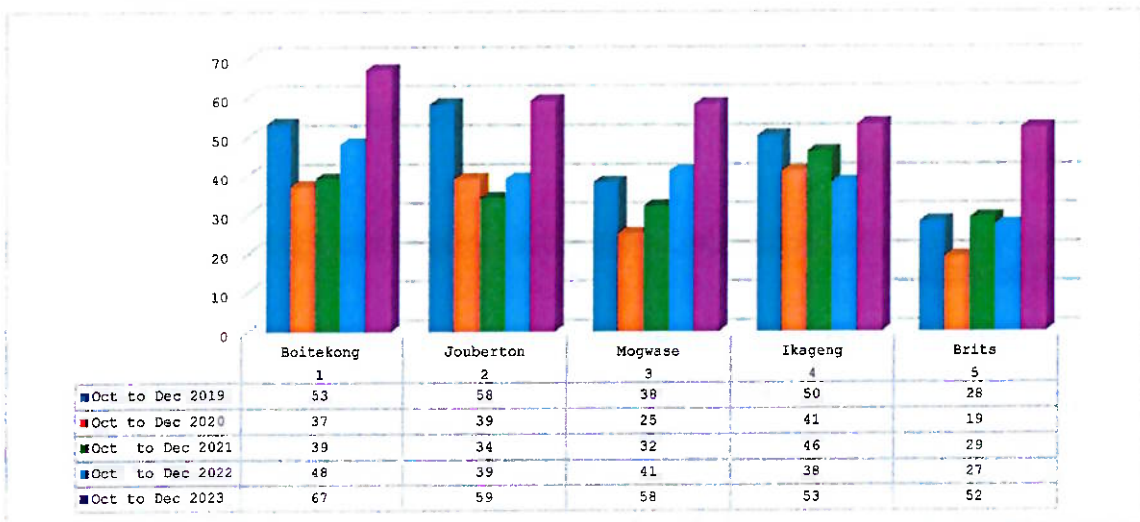
Crime Category	Oct-Dec 2019	Oct- Dec 2020	Oct-Dec 2021	Oct- Dec 2022	Oct- Dec 2023	Count Diff	(%) Change
Sexual Offences Breakdown							
Rape	918	937	835	916	1021	105	11,46%
Sexual assault	113	152	70	110	125	15	13,64%
Attempted sexual offences	82	80	62	84	74	-10	10 counts lower
Contact sexual offences	25	25	17	12	8	-4	4 counts lower

SAPS: 3rd Quarter Crime Statistics 2023/24

The above table depicts year on year sexual offenses committed during the period October- to December in the province. The data sexual assault (13.6%) and rape (11.4%) have increased year on year 2021- 2023 during the 3rd Quarter of 2023/24. However, there has been a reduction in

attempted sexual offenses and contact sexual offenses in 2022 and 2023. The data shows that more efforts on GBVF within the Department need to be strengthened. The Department is also implementing National Gender Based Violence and Femicide (GBVF) Strategic Plan³⁰. Therefore, more resources are needed to respond to victims and survivors of GBV and Femicide and to finalise the Emergency Response Action Plan in collaboration with stakeholders or Victim Empowerment Service (VES) forum in the province. To ensure transformation on social norms and behaviour modification, increased and improved awareness and preventative programmes done through Victim Empowerment Programme and HIV/Aids Programmes are key to ensure that survivors report cases and justice is served. The Victim Empowerment programme need to integrate its services with Sustainable Development Programme through its material support and cooperatives development to create more economic opportunities for survivors of GBV. A multi-disciplinary approach is needed in addressing this form of crime to broaden to justice for survivors. In addition, the Department need to facilitate the establishment of the GBVF coordinating council in collaboration with the office of the Premier.

FIGURE 12: TOP 5 PROVINCIAL POLICE STATIONS WITH SEXUAL OFFENSES CASES



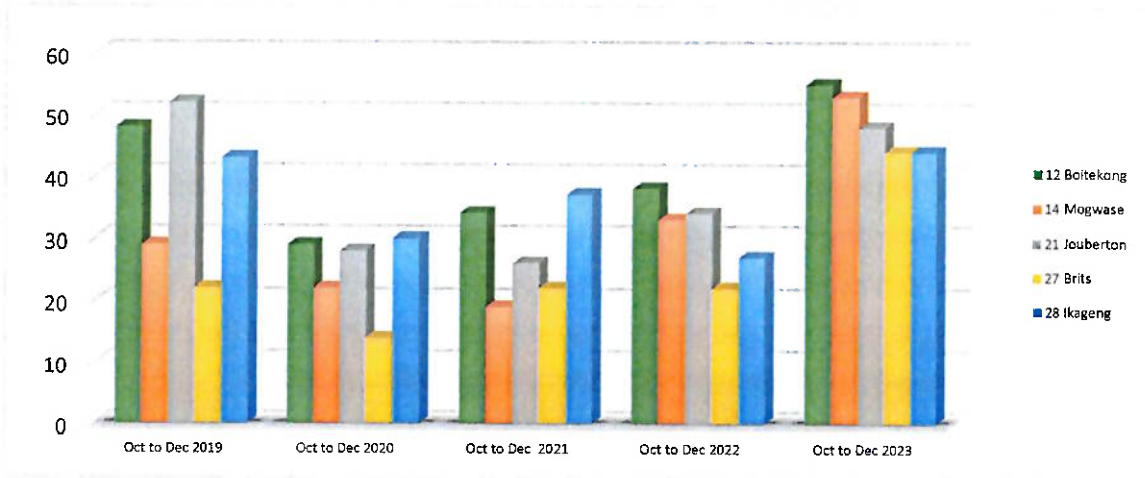
Source: SAPS, Q3 Crime Statistics, 2023/24

The graph above depicts the top 5 police stations in the province with high prevalence of sexual offences year on year during the month of October to December. That is, Boitekong is ranked number 1 with the highest cases of sexual offenses recorded since 2022, Jouberton is ranked number 2 in 2023, followed by Mogwase, Ikageng and Brits. The data shows that for the Department is expected to comply with the constitutional values and principles with its provision to services to communities.

³⁰Department of Women, Youth and Persons with Disabilities, National Strategic Plan On Gender-Based Violence & Femicide, Human Dignity and Healing, Safety, Freedom and Equality In Our Lifetime (2020) Pretoria

This means that resources should be fairly provided according to intervention needs but areas or communities identified around the 5 police stations where cases are reported should be given priority. That is all the wards were this police station provide services to, they must be supported to ensure that all the priorities as per the National GBVF strategic plan are realised. This requires the Department to strengthen services provided by Victim Empowerment and HIV and Aids Programmes on psycho-social, behavioural, awareness services and NPO support service, and Sustainable Livelihoods programme on provision of material support programme and cooperative support.

FIGURE 13: YEAR ON YEAR RAPE OFFENSES COMMITTED FOR THE PERIOD OCTOBER - DECEMBER



SAPS: 3rd Quarter Crime Statistics 2023/24

The figure above present year on year rape cases committed for the period of 5 years during the month of October to December. This is the type of sexual assault involving sexual intercourse or other forms of sexual penetration carried out against a person without their consent. The act may be carried out by physical force, coercion, abuse of authority, or against a person who is incapable of giving valid consent, such as one who is unconscious, incapacitated, has an intellectual disability, or is below the legal age of consent.³¹

For the year 2023 Boitekong township is ranked the 12th in the country and the 1st in the province of the top 30 police stations where rape cases are recorded, followed by Mogwase police station which is ranked 14th in the country and 2nd in the province, Jouberton police station ranked 21 in the country and 3rd the province, Brits ranked 27 in the country and 4th in the province and Ikageng which is ranked 28th in the country and 5th in the province.

³¹ Chapter 6, Sexual Violence: Wealth Health Organisation, (2021), Retrieved April 2021

The data presented shows that evidence-based approach is key in the planning and budget allocation process. That is, focus must be given to those areas around police stations as the likelihood of being raped is higher. This information shows that the Department should strengthen its 365 days campaign on GBVF and establish GBVF forums in every District. This could increase reported cases and increase conviction on rape cases.

Additionally, the Department should strengthen its partnerships with the victim support centres or shelter which are assessed for capacity to provide service to victims of sexual violence found in the province. Therefore, the Department should ensure that any referral made in respect of a person or child that is/was a victim of sexual violence, must be to an accredited centre or shelter. This will also require the review of the policy and guidelines for Admission of victims of domestic crime and human trafficking at One Stop and Crisis Centres in the Province.

In addressing the matter the Department, must ensure that all those sex offenders are registered in the National Registrar for Sex Offenders (NRSO) which protects children and persons living with mental disabilities against sex offenders, by keeping a Register, and before an institution appoints someone in a specific job, must get a clearance certificate from the Registrar that this person is not restricted by the Register to work with children or persons with disabilities³².

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

³²Department of Justice and Constitutional Development, Criminal Law (Sexual Offences and Related Matters) Amendment Act 32 of 2007, Pretoria

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. North West province is classified with Free State and Northern Cape as central regions by Central Drug Authority in 2022. In 2022 there were 4 centres in the central region which admitted a total of 212 abusing drugs, refer to the table below.

TABLE 13: RATE OF USE FOR THE CENTRAL REGION

INDICATORS	RATE OF USE FOR THE CENTRAL REGION
# of Centres	4
# of Persons Admitted in Centres	212
Alcohol	All - 30% <20 - 2%
Cannabis	All - 24% <20 - 59%
Methaqualone (Mandrax)	All - 4% <20 - 4%
Cocaine	All - 5% <20 - 0
Heroin	All - 7% <20 - 2%
Methamphetamine	All - 26% <20 - 28%

Source: Central Drug Authority report, 2022.

The highest three substances preferred in the Central Region are Alcohol at 2%, Methamphetamine at 28%, and then Cannabis at 59%.

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 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.

The Department plans to prioritise the skills development and empowerment programmes targeting the persons with disabilities within its cohorts of employees, which have been profiled to determine their specific training needs. The department will 2024/25 financial year, utilize the 1% of its allocated compensation of employee’s budget to provide skills development relevant to the sector and development of employees. The Department will strengthen its sound partnership with the Health and Social Welfare SETA (HWSETA), such that it leverages on the window of opportunity to submit a business case for funding support towards implementing other prioritised skills needs, to cover the cohorts of the departmental employees across all the levels.

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 in August 2021 communicated the concurrence of the Department Organisational Structure by the Minister of Public Service and Administration (MPSA) and requested the Departmental MEC to approve and that implementation be ensured accordingly in March 2022.

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 2014 Interim Departmental organisational structure was reviewed as such, and the approved organisational structure implementation will be ensured as per the Implementation and Migration Plan during the MTEF period starting 2023/24. The Social Development sector is due to review its Programme Budget structure based on changes resulting from ECD function shift which occurred in April 2022. The organisational structure is already adjusted to accommodate the transferred functions.

The organizational structure is modelled on empowering Districts through the resourced District Development Model, Ward Based Service Delivery Model and the School Based Social Work Model. These are further enhanced through the Centre Based Social Services, the Gender Based Violence Activists used in wards of which all wards will be resourced as such during the MTEF and the Department will finally strengthen NPO Social Services and ensure to raise the bar on monitoring and evaluation of NPO's as additional contract staff appointments are brought on board. The Departmental offices are also being improved as part of infrastructure investments and tools of trade increased to deliver services to the people in districts and rural peripheries of the North West Province.

Whereas the Department has been operating under the support of the Intervention Team appointed by the North West Premier, the intervention ensured the heightened service delivery. This is seen through the Department's 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.

The Department is in the process of improving its audit outcome from the recent unqualified audit to a clean audit as it has been earmarked to have exhibited such features. 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. More efforts are being invested to ensure that the department leverages better return on investment through its NPO funding.

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

WORKFORCE PROFILE								
OCCUPATION LEVEL	FEMALE				MALE			Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	WHITE	
EXCEPTION - POLITICAL OFFICE BEARERS	0	0	0	0	1	0	0	1
SENIOR MANAGEMENT	11	1	0	0	9	0	0	21
PROFESSIONALLY QUALIFIED AND EXPERIENCED SPECIALISTS AND MID-MANAGEMENT	188	4	0	6	46	1	0	245
SEMI-SKILLED AND DISCRETIONARY DECISION MAKING	621	2	0	1	281	1	0	906
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED WORKERS-JUNIOR MANAGEMENT-SUPERVISORS-FOREMEN- AND SUPERINTENDENTS	840	7	1	6	227	1	1	1083
UNSKILLED AND DEFINED DECISION MAKING	125	0	0	0	50	0	0	175
Grand Total	1785	14	1	13	614	3	1	2431
TOTAL %	73,42	0,6	0	0,5	25,25	0,1	0	100
TOTAL	74				25			100
GENDER %	3,0				1,0			100

Source: Departmental PERSAL Report, 2024

The general gender balance is standing at 75:25. The department will prioritise gender-equity when making future appointments to create balance gender parity among SMS members.

Currently, the Departmental staff complement has 2431 with 1813 females and 618 males which includes both temporary and permanent employees. The disaggregation by race of the staff complement of 2431 officials consists of 2399 Africans, 14 Whites, 17 Coloureds, and 1 Indian. The composition of twenty-one SMS staff comprises of twelve (12) females and nine (09) males.

The department strives to improve full implementation of the recruitment strategy to ensure that the 2% disability target is reached and exceeded. There is an opportunity for the Department to improve on identifying posts that can be utilised to recruit Persons with Disabilities.

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 department strives to reach and maintain the ratio of 1 social worker per 3000 population in rural areas, as per acceptable norms and standards. The appointment of social services professionals in all wards will ensure compliance with legislative guidelines that enable the department to achieve its mandate. Shortage of social services professionals, especially Social Workers is an impediment in ensuring adequate and satisfactory provision of social services by the Department. The strategy on the appointment and retention of Social Service Professionals is being improved for implementation to reach the 55 000 NDP target by 2030.

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 established 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 ward-based 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 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. This was with the view to improve service delivery and create a conducive working environment.

The Department experiences challenges with the funding of the Non-Profit Organizations. This is largely around the expenditure patterns for the transfer of payments as a result of non-compliance and other technical issues within the processing of the business plans. The Department has, however developed a Policy on the funding processes of the Non-Profit Organizations. This was with the view to close all policy gaps and other pertinent issues and to 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 are essential to ensure effective and efficient service delivery by the funded NPOs. These NPOs are supported utilising a holistic approach focusing 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. Ruth Segomotsi Mompati and Ngaka Modiri Molema have the most funded NPO/NGO facilities in the Province.

The Department has always been working with various stakeholders as an extension arm of the Department in terms of service delivery. The Department continuously strengthens the relationship with relevant government institutions, 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 Persons with disabilities, appointment of women at SMS level and reasonable accommodation.

INFORMATION AND COMMUNICATION TECHNOLOGY

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.

The Department has established a unit responsible for Information Communication and Technology (ICT). This unit is located under the Chief Directorate: Corporate Services. The department will strengthen its ICT governance structure by implementing the departmental ICT policies.

According to the MOU between the DSD and the Office of the Premier (OTP), procurement of all equipment is conducted through SITA via the OTP. The department is responsible for maintenance of ICT equipment only and all network related calls are logged through the OTP, including infrastructure needs and urgent maintenance. 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 challenges have greatly hampered service for the DSD as most of the services provided require ICT. A project to upgrade the network is in progress.

The department is in the process of implementing its business process automation strategy. This involves upgrading ICT network infrastructure and restoring internet connection in all District, Service Points, Institutions and Provincial office. Automation of business processes blueprint including migration to the Provincial VOIP, ICT Service desk, Azure AD rollout, eSubmissions, eLeaves, ePMDS, and WI-FI installation in departmental offices, SCM processes, implementation of the case management system, document management, information and records management are part of the named initiatives.

The DSD will greatly benefit from introduction or implementation of ICT services as it will enhance business processes, save costs in terms of time, money, and resources. Business process automation permits the department to provide services that are efficient and secure to the beneficiaries.

DEPARTMENTAL OVERVIEW OF 2024/25 BUDGET AND MTEF ESTIMATES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	208,424	216,496	224,128	225,112	229,612	229,612	242,679	257,277	272,645
2. Social Welfare Services	525,024	540,037	547,872	599,727	601,327	598,209	674,725	690,325	721,380
3. Children And Families	433,362	464,877	353,859	382,754	383,004	385,774	388,063	405,017	422,539
4. Restorative Services	253,246	285,745	301,280	298,985	325,635	323,651	305,831	327,538	340,438
5. Development And Research	196,871	178,243	203,149	206,494	202,967	205,299	199,511	212,721	222,217
Total payments and estimates	1,616,927	1,685,398	1,630,288	1,713,072	1,742,545	1,742,545	1,810,809	1,892,878	1,979,219

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1,291,752	1,341,835	1,365,426	1,418,455	1,445,928	1,445,928	1,531,458	1,608,560	1,681,819
Compensation of employees	1,001,201	1,066,848	1,056,734	1,098,402	1,128,402	1,128,402	1,197,413	1,252,679	1,312,989
Goods and services	290,497	274,876	308,618	320,053	317,526	317,526	334,045	355,881	368,830
Interest and rent on land	54	111	74	-	-	-	-	-	-
Transfers and subsidies to:	305,378	330,317	240,754	255,478	246,478	246,478	247,108	252,343	263,953
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	3,121	3,136	3,142	3,199	3,199	3,199	3,343	3,497	3,656
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	300,172	325,793	235,212	248,760	239,760	239,760	240,088	245,000	256,271
Households	2,085	1,388	2,399	3,519	3,519	3,519	3,677	3,846	4,024
Payments for capital assets	19,650	13,246	24,108	39,139	50,139	50,139	32,243	31,975	33,447
Buildings and other fixed structures	2,957	3,072	4,016	27,016	27,016	27,016	27,016	28,259	29,559
Machinery and equipment	16,693	10,174	20,092	12,123	23,123	23,123	5,227	3,716	3,888
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	1,616,927	1,685,398	1,630,288	1,713,072	1,742,545	1,742,545	1,810,809	1,892,878	1,979,219

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

Compensation of employees and carry-through effects of all appointments and improvement in conditions of service and other compensation related pressures amounting to R101.595 million for 2024/25 and R16.457 million for maintenance and repairs of welfare facilities, R15.236 million for upgrades and additions, R11.780 million for new infrastructure assets. Fiscal consolidation reduction amounts to R59.911 million.

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

Compensation of employees for improvement in conditions of service (ICS) amounting to R107.173 million, R17.214 million for maintenance and repairs of welfare facilities, R19.786 million for upgrades and additions and R8.473 million for new infrastructure assets. Fiscal consolidation reduction amounts to R63.200 million.

2026/27 MTEF baseline allocation provides for the following: -

The improvement in conditions of service for Compensation of Employees amounts to R112.776 million, R18.006 million for maintenance and repairs of welfare facilities, R21.086 million for upgrades and additions and R8.473 million for new infrastructure assets. Fiscal consolidation reduction amounts to R64.610 million.

Summary per economic classification

In line with the department's core function, the bulk of the budget comprises of Compensation of Employees at R1.197 billion in 2024/25; R1.253 billion and R1.313 billion for sustenance of existing staff and improvement in conditions of services. Goods and Services amounts to R334.045 million in 2024/25, R355.881 million in 2025/26 and R368.830 million in 2026/27 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 R247.108 million in 2024/25, R252.343 million in 2025/26 and R263.953 million in 2026/27. This makes provision for payment to NPIs, payment for HWSETA and household transfers to departmental employees. The reduction on this economic classification implies that most of the services will be down scaled with limitation on the expansion of services.

The budget for Payment of Capital assets is R32.243 million in 2024/25, R31.975 million in 2025/26 and R33.447 million in 2026/27 for payments of new infrastructure assets, upgrades and additions of welfare facilities and service offices, procurement of machinery and equipment.

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
	3.3 Childcare and Protection
	3.4 Partial Care Services
	3.5 Child and Youth Care Centres
	3.6 Community-Based Care Services for Children
Programme 4: Restorative Services	4.1 Management and support
	4.2 Crime Prevention and Support
	4.3 Victim Empowerment
	4.4 Substance Abuse, Prevention and Rehabilitation
Programme 5: Development and Research	5.1 Management and support
	5.2 Community Mobilisation
	5.3 Institutional Capacity Building and Support for NPOs
	5.4 Poverty Alleviation and Sustainable Livelihoods
	5.5 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional and efficient Department	Post audit findings resolved	1. Percentage of post audit findings resolved	N/A	N/A	N/A	80%	80%	100%	100%
	Compliant invoices paid within 30 days	2. Percentage of compliant invoices paid within 30 days	N/A	N/A	N/A	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	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%

SUB-PROGRAMME 1.3: DISTRICT MANAGEMENT

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

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department will realise the **Outcome: Functional and efficient Department** through resolving the Post audit findings and payment of compliant invoices within the prescribed timeframe of 30 days.

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 will intensify its efforts to ensure that its plans are gender-responsive and that public budgets are directed to meet the growing demand for services by the communities in the North West province. The procurement spend on goods and services will be biased to enterprises that are owned by women, youth and people living with disabilities, thereby linking CSG beneficiaries 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	10,326	12,441	12,711	12,557	17,057	17,057	11,666	13,365	13,982
2. Corporate Services	131,423	143,027	145,649	138,569	146,069	146,069	153,163	161,992	172,972
3. District Management	66,675	61,028	65,768	73,986	66,486	66,486	77,850	81,920	85,691
Total payments and estimates	208,424	216,496	224,128	225,112	229,612	229,612	242,679	257,277	272,645

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	202,987	212,201	214,311	219,992	224,492	224,492	237,823	252,116	267,246
Compensation of employees	149,502	155,790	157,112	156,805	161,305	161,305	170,499	182,645	193,733
Goods and services	53,468	56,368	57,125	63,187	63,187	63,187	67,324	69,471	73,513
Interest and rent on land	17	43	74	-	-	-	-	-	-
Transfers and subsidies to:	5,206	4,020	4,238	4,529	4,529	4,529	4,733	4,951	5,179
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	3,121	3,136	3,142	3,199	3,199	3,199	3,343	3,497	3,658
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,085	884	1,095	1,330	1,330	1,330	1,390	1,454	1,521
Payments for capital assets	84	275	5,579	591	591	591	123	210	220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	84	275	5,579	591	591	591	123	210	220
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	208,424	216,496	224,128	225,112	229,612	229,612	242,679	257,277	272,645

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R170.499 million in 2024/25 and R182.645 million in 2025/26 and R193.733 million in 2026/27 for payment of salaries improvement on conditions of service.

The budget for Goods and Services is R67.324 million in 2024/25, R69.471 million in 2025/26 and R73.513 million in 2026/27. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R4.733 million in 2024/25, R4.951 million in 2025/26 and R5.179 million in 2026/27. 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 R123 thousand in 2024/25, R210 thousand in 2025/26 and R220 thousand in 2026/27.

PROGRAMME 2

SOCIAL WELFARE SERVICES

**PERFORMANCE
INFORMATION BY
PROGRAMME**

Vote 12 2024/25 APP

North West Department of Social Development

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.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional and efficient Department	Comprehensive assessments conducted	1.Number of comprehensive assessments conducted by social workers	N/A	5 424	10 017	8 119	8 911	9 697	9 703
	Written supervision contracts signed	2.Number of written supervision contracts between supervisors of social service professionals and their supervisees signed	N/A	768	1 111	1 130	1 142	1 256	1 261

NB: The second output indicator contribute to the attainment of the MTSF indicator: Increased number of social service professionals in the public service

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of comprehensive assessments conducted by social workers	8911	2022	2353	2195	2341
2. Number of written supervision contracts between supervisors of social service professionals and their supervisees signed	1142	1142	0	0	0

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	Older persons accessed community-based care services	1. Number of older persons accessing community-based care services	944	6010	7 570	6701	7040	7100	7200
	Older persons accessed residential care facilities	2. Number of older persons accessing residential care facilities	2043	2048	2 272	1861	1658	1950	1950
	Older persons accessed statutory services	3. Number of older persons accessing statutory services	952	3064	2 688	2368	2341	2460	2540
	Older persons participated in active ageing programmes	4. Number of older persons participating in active ageing programmes	N/A	N/A	N/A	6425	6350	6550	6600

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of older persons accessing community-based care services	7040	7040	7040	7040	7040
2. Number of older persons accessing residential care facilities	1658	1658	1658	1658	1658
3. Number of older persons accessing statutory services	2341	576	600	595	570
4. Number of older persons participating in active ageing programmes	6350	0	6350	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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	309	664	782	717	633	710	715
	Persons with disabilities accessed services in protective workshops	2. Number of persons with disabilities accessing services in protective workshops	91	140	139	120	120	150	166
	Persons with disabilities accessed residential facilities	3.Number of persons with disabilities accessing residential facilities	358	346	390	396	308	421	426
	Persons accessed social rehabilitation services	4. Number of persons accessing social rehabilitation services	1 432	4379	3 669	2668	2 662	2 668	2 725

NB: The first output indicator contributes to the attainment of the MTSF indicator: Number of persons with disabilities receiving personal assistance services support by 2024

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of persons with disabilities accessing day care services	633	633	633	633	633
2.Number of persons with disabilities accessing services in protective workshops	120	120	120	120	120
3.Number of persons with disabilities accessing residential care facilities	308	308	308	308	308
4. Number of persons accessing social rehabilitation services	2 662	2 662	2 662	2 662	2 662

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		
			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	12 420	42 038	43 477	43 200	51 165	55 000	60 000
	Beneficiaries received psychosocial support services	2. Number of beneficiaries receiving Psychosocial Support Services	17 937	15 901	14 716	10 504	10 584	11 000	11 500
Empowered, resilient individuals, families and sustainable communities	Children reached through community-based care centres	3. Number of children reached through community-based care centres	32 873	16 776	15 419	10 597	10 597	11 200	12 000
	Social Service Practitioners trained on social and behaviour change programmes	4. Number of Social Service Practitioners trained on social, and behavior change programmes	205	139	137	100	124	130	135

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of beneficiaries reached through social and behaviour change programmes	51 165	12 243	13 365	12 328	13 229
2. Number of beneficiaries receiving psychosocial support services	10 584	10 584	10 584	10 584	10 584
3. Number of children reached through community-based care centres	10 597	10 597	10 597	10 597	10 597
4. Number of Social Service Practitioners trained on social and behavior change programmes	124	0	60	35	29

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	25 896	16 112	11 521	15900	16 000	16 000	16 000
	People benefitted from sanitary dignity programmes	2. Number of people benefiting from sanitary dignity programmes	7 899	6 404	8 403	6625	6625	6625	6625

NB: The first output indicator contributes to the attainment of the MTSF indicator: % of food insecure vulnerable households accessing food through food and nutrition security initiatives.

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of households accessing food through DSD food security programmes	16 000	2000	8000	14000	16000
2. Number of people benefiting from sanitary dignity programmes	6625	6625	6625	6625	6625

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 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 contribute in reducing the levels of poverty, inequality and vulnerabilities of social ills in communities.

Under the Social Relief of 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	191,037	196,150	206,174	239,654	239,754	236,636	302,432	287,616	300,286
2. Care And Services To Older Persons	151,019	151,582	150,494	161,507	165,352	165,352	171,051	188,970	197,525
3. Services To Persons With Disabilities	74,461	81,250	82,858	76,699	85,854	85,854	74,194	78,890	82,519
4. Hiv And Aids	85,270	93,979	91,280	103,920	93,420	93,420	103,298	109,983	115,040
5. Social Relief	23,237	17,076	17,066	17,947	16,947	16,947	23,750	24,866	26,010
Total payments and estimates	525,024	540,037	547,872	599,727	601,327	598,209	674,725	690,325	721,380

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	419,803	426,265	436,203	466,157	467,607	464,469	542,939	561,826	586,514
Compensation of employees	305,315	311,512	307,465	329,693	329,693	329,693	354,240	383,989	401,652
Goods and services	114,468	114,737	128,738	136,484	137,914	134,796	188,699	177,837	184,862
Interest and rent on land	20	16	-	-	-	-	-	-	-
Transfers and subsidies to:	98,260	107,822	100,390	108,754	108,754	108,754	101,581	108,228	113,207
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	98,260	107,655	99,668	107,660	107,650	107,660	100,438	107,032	111,956
Households	-	167	722	1,094	1,094	1,094	1,143	1,196	1,251
Payments for capital assets	6,941	5,950	11,279	24,816	24,966	24,966	30,205	20,271	21,659
Buildings and other fixed structures	22	1,591	1,792	17,897	18,047	18,047	25,780	18,366	19,686
Machinery and equipment	6,919	4,359	9,487	6,919	6,919	6,919	4,425	1,885	1,973
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	525,024	540,037	547,872	599,727	601,327	598,209	674,725	690,325	721,380

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R354.240 million in 2024/25, R383.989 million in 2025/26 and R401.652 million in 2026/27.

The budget for Goods and Services is R188.699 million in 2024/25, R177.837 million in 2025/26 and R184.862 million in 2026/27. This is mainly for provision of services during emergency situations and allocation for contractual obligations and provision for active aging programme

The budget for transfers and subsidies is R101.581 million in 2024/25, R108.228 million in 2025/26 and R113.207 million in 2026/27. This is mainly for funding of Provincial Policy Priorities and sustenance of services to older persons programmes through service clubs, old age homes and service centres 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 R25.780 million in 2024/25, R18.386 million in 2025/26 and R19.686 million in 2026/27 to allow for construction of 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 R4.425 million in 2024/25 and R1.885 million in 2025/26 and R1.973 million in 2026/27, mainly for procurement of machinery and equipment.

PROGRAMME 3

CHILDREN AND FAMILIES

**PERFORMANCE
INFORMATION BY
PROGRAMME**

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	Family members participated in family preservation services	1.Number of family members participating in family preservation services	4 621	14 342	15 596	11 035	11 976	12 575	13 328
	Family members participated in parenting programmes	2.Number of family members participating in parenting programmes	2 794	19 396	17 246	15 717	16 659	16 657	16 657
	Family members reunited with their families	3.Number of family members reunited with their families	58	119	99	43	49	45	46

NB: The first output indicator contributes to the attainment of the MTSF indicator: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services by 2024

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of family members participating in family preservation services	11 976	2 796	3 248	2 950	2 982
2. Number of family members participating in parenting programmes	16 659	4 160	4 163	4 230	4 106
3. Number of family members reunited with their families	49	3	14	14	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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	1 217	1 823	1 915	1 315	423	1 343	1 300
	Children placed in adoption	2. Number of children placed in adoption	N/A	22	21	22	25	30	35
	Children with valid foster care orders	3. Number of children with valid foster care orders	N/A	23 302	22 562	19 029	18 347	19 500	20 000
	Children in foster care reunified with their families	4. Number of children in foster care reunified with their families	N/A	24	23	10	11	15	18

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of children placed in foster care	423	107	117	101	98
2. Number of children placed in adoption	25	0	0	0	25
3. Number of children with valid foster care orders	18 347	18 347	18 347	18 347	18 347
4. Number of children in foster care reunified with their families	11	0	0	5	6

SUB-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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability, and social ills	Registered partial care facilities	1. Number of registered partial care facilities	New indicator	3	4	9	20	21	21
	Children accessed registered partial care facilities	2. Number of children accessing registered partial care facilities	New indicator	53	204	330	466	500	550

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of registered partial care facilities	20	14	15	20	20
2. Number of children accessing registered partial care facilities	466	398	426	466	466

SUB-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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	847	875	726	720	682	707	707
	Children in CYCCs re-unified with their families	2. Number of children in CYCCs re-unified with their families	New Indicator	20	37	21	24	26	28

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of children placed in Child and Youth Care Centres	682	682	682	682	682
2. Number of children in CYCCs re-unified with their families	24	0	2	9	13

SUB-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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	13 053	38 230	31 782	27 550	33 866	35 000	38 000
	Children accessing services in funded Drop-in Centres	2.Number of children accessing services in funded Drop-In Centres	498	414	902	360	380	420	460
	Cases of child abuse reported	3.Number of reported cases of child abuse	New Indicator	495	657	298	347	400	450

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of Children reached through community-based Prevention and Early Intervention Programmes	33 866	12 350	19 500	27 175	33 866
2. Number of children accessing services in funded Drop-in Centres	380	380	380	380	380
3.Number of reported cases of child abuse	347	85	93	90	79

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, child neglect and child 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.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	8,649	17,412	5,212	6,829	11,129	11,129	12,773	20,308	21,240
2. Care And Services To Families	59,361	67,982	66,173	66,634	67,334	67,568	68,362	71,895	75,202
3. Child Care And Protection	110,689	120,398	148,032	128,950	211,950	215,330	129,084	135,396	140,722
4. Ecd And Partial Care	189,975	195,435	63,668	85,097	17,197	16,355	78,453	82,122	85,900
5. Child And Youth Care Centres	63,794	81,486	89,059	92,785	73,035	73,035	97,463	93,363	97,453
6. Community-Based Care Services For Children	894	2,156	1,715	2,359	2,359	2,359	1,928	1,933	2,022
Total payments and estimates	433,362	464,877	353,859	382,754	383,004	385,774	388,063	405,017	422,539

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	266,781	284,967	266,417	295,417	295,267	299,037	302,474	315,306	328,908
Compensation of employees	238,269	252,077	238,436	255,052	255,052	255,052	281,806	288,227	301,486
Goods and services	28,511	32,889	27,981	40,365	40,215	42,985	20,668	27,079	27,422
Interest and rent on land	1	1	-	-	-	-	-	-	-
Transfers and subsidies to:	161,509	176,840	84,068	83,672	80,172	80,172	84,257	84,483	88,370
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	161,509	176,610	83,918	83,125	79,625	79,625	83,685	83,885	87,744
Households	-	230	150	547	547	547	572	596	626
Payments for capital assets	5,072	3,070	3,374	3,665	7,565	7,565	1,332	5,228	5,261
Buildings and other fixed structures	2,935	1,481	811	3,000	3,400	3,400	1,236	4,500	4,500
Machinery and equipment	2,137	1,589	2,563	665	4,165	4,165	96	728	761
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	433,362	464,877	353,859	382,754	383,004	385,774	388,063	405,017	422,539

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R281.806 million in 2024/25, R288.227 million in 2025/26 and R301.486 million in 2026/27. This is mainly for improvement in conditions of services.

The budget for Goods and Services is R20.668 million in 2024/25, R27.079 million in 2025/26 and R27.422 million in 2026/27. This is mainly for the payment of contractual obligations and maintenance of welfare facilities.

The budget for Transfers and subsidies is R84.257 million in 2024/25, R84.483 million in 2025/26 and R88.370 million in 2026/27. 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 R1.236 million in 2024/25, R4.500 million in 2025/26 and R4.500 million in 2026/27 to allow for upgrades and additions in the child and youth care centres.

The budget for Machinery and Equipment is R96 thousand in 2024/25, R728 thousand in 2025/26 and R761 thousand in 2026/27, mainly for procurement of machinery and equipment.

PROGRAMME 4

RESTORATIVE SERVICES

PERFORMANCE
INFORMATION BY
PROGRAMME

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	7 071	54 309	54 994	48 591	50 796	50 800	50 900
	Persons in conflict with the law who completed diversion programme	2. Number of persons in conflict with the law who completed diversion programme	136	504	294	170	185	190	190
	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	98	130	120	120	125	125	130
	Children in conflict with the law assessed	4. Number of children in conflict with the law assessed	565	620	663	500	496	600	650

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of persons reached through social crime prevention programmes	50 796	12 274	13 055	12 766	12 701
2. Number of persons in conflict with the law who completed diversion programme	185	57	94	137	185
3. Number of children in conflict with the law who accessed secure care centres	125	45	75	100	125
4. Number of children in conflict with the law assessed	496	116	131	128	121

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 Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through community engagement programmes	1. Number of persons reached through community engagement programmes	4 377	49 841	68 513	51 820	54 659	54 700	54 750
	Victims of Gender Based Violence who accessed sheltering services	2. Number of Victims of Gender Based Violence who accessed sheltering services	6 177	3 521	1 033	876	895	950	950
	Victims of crime accessing support services	3. Number of victims of crime accessing support services	N/A	6 563	6 286	4 125	4 200	4 300	3 500

NB: (i) The second output indicator contributes to the attainment of the MTSF indicator: Percentage of districts that have shelters for GBV

(ii) The second and third output indicators contribute to the attainment of the MTSF indicator: Percentage increase in a number of victims of violence against women accessing psychosocial support

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of persons reached through Community Engagement Programmes	54 659	10 553	15 266	15 214	13 626
2. Number of Victims of Gender Based Violence who accessed sheltering services	895	200	220	223	252
3. Number of victims of crime accessing support services	4 200	1 018	1 925	2 933	4 200

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	28 797	124 871	61 981	51 130	53 340	54 500	54 600
	Service users who accessed Substance Use Disorders (SUD) treatment services	2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	786	3 289	2 159	1 440	1 556	1 570	1 570

NB: The second output indicator contributes to the attainment of the MTSF indicator: Percentage of service users receiving re-integration and aftercare services (Accessing Substance abuse support Programme)

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of people reached through substance abuse prevention programmes	53 340	14 980	28 150	38 810	53 340
2. Number of service users who accessed substance use disorder (SUD) treatment services	1556	429	758	1122	1556

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.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	6,588	9,537	12,320	12,565	12,565	12,565	14,196	24,398	25,519
2. Crime Prevention	108,282	115,709	125,305	120,106	131,806	131,806	119,244	125,784	130,698
3. Victim Empowerment	54,197	80,217	80,423	81,766	92,216	91,092	66,574	64,465	67,430
4. Substance Abuse, Prevention And Rehabilitation	84,179	80,282	83,232	104,548	89,048	88,188	105,818	111,891	116,791
Total payments and estimates	253,246	285,745	301,280	298,985	325,635	323,651	305,831	327,538	340,438

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	226,717	264,963	277,658	262,232	289,432	289,432	273,982	289,897	301,313
Compensation of employees	182,820	218,282	219,942	207,013	235,513	235,513	230,811	230,583	241,189
Goods and services	43,794	46,656	57,716	55,219	53,919	53,919	43,171	59,314	60,124
Interest and rent on land	3	45	-	-	-	-	-	-	-
Transfers and subsidies to:	19,663	19,102	21,459	29,180	26,660	26,660	31,360	31,473	32,921
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19,663	19,102	21,197	28,886	26,386	26,386	31,074	31,174	32,608
Households	-	-	262	274	274	274	286	299	313
Payments for capital assets	6,866	1,680	2,163	7,593	9,543	7,559	489	6,168	6,204
Buildings and other fixed structures	-	-	1,413	6,119	5,569	5,569	-	5,373	5,373
Machinery and equipment	6,866	1,680	750	1,474	3,974	1,990	489	795	831
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	253,246	285,745	301,280	298,985	325,635	323,651	305,831	327,538	340,438

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget allocation for Compensation of Employees is R230.811 million in 2024/25, R230.583 million in 2025/26 and R241.189 million in 2026/27, mainly for the improvement on conditions of services and sustenance of existing staff.

The budget allocation for Goods and Services is R43.171 million in 2024/25, R59.314 million in 2025/26 and R60.124 million in 2026/27 mainly for the payment of contractual obligations. The budget allocation for transfers and subsidies is R31.360 million in 2024/25, R31.473 million in 2025/26 and R32.921 million in 2026/27 to fund for policy priorities related to restorative services and provision of services to victims of violence & crime and service users.

There is no infrastructure allocation in 2024/25 then, R5.373 million is allocated for 2025/26 and R5.373 million in 2026/27 for construction of treatment centre in Bojanala district and payment of final accounts for Taung Treatment Centre.

The budget for machinery & equipment is R489 thousand in 2024/25, R795 thousand in 2025/26 and R831 thousand in 2026/27 for procurement of machinery & equipment.

PROGRAMME 5

DEVELOPMENT AND RESEARCH

**PERFORMANCE
INFORMATION BY
PROGRAMME**

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 Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	People reached through community mobilisation programmes	1. Number of people reached through community mobilisation programmes	141 196	25 486	14 836	21 200	32 080	32 085	32 090

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of people reached through community mobilisation programmes	32 080	7 160	15 494	22 722	32 080

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	NPOs capacitated	1. Number of NPOs capacitated	1 450	2 963	2 985	2 565	3 321	3 326	3 331
	NPOs funded	2. Number of funded NPOs	630	579	284	285	285	317	321
	EPWP work opportunities created	3. Number of EPWP work opportunities created	2 368	1 799	1 555	1 251	1 251	1 415	1 420

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual target 2024/25	Q1	Q2	Q3	Q4
1. Number of NPOs capacitated	3 321	722	996	835	768
2. Number of funded NPOs	285	285	0	0	0
3. Number of EPWP work opportunities created	1 251	1 251	0	0	0

SUB-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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced level of poverty, inequality, vulnerability and social ills	People accessed food through DSD feeding programmes	1. Number of people accessing food through DSD feeding programmes	17 160	33 558	16299	15 038	15156	16 553	16 558
	People benefitted from poverty reduction initiatives	2. Number of people benefitting from poverty reduction initiatives	N/A	947	413	383	776	776	776
	Cooperatives linked to economic opportunities	3. Number of Cooperatives linked to economic opportunities	N/A	4	3	17	36	43	48

NB: The first and second output indicators contribute to the attainment of the MTSF indicator: % of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of people accessing food through DSD feeding programmes	15 156	15 156	15 156	15 156	15 156
2. Number of people benefitting from poverty reduction initiatives	776	180	399	595	776
3. Number of Cooperatives linked to economic opportunities	36	7	8	8	13

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	Profiled households	1. Number of households profiled	1 872	4 479	2 903	3 077	5 320	5 320	5 320
	Community-based plans developed	2. Number of community-based plans developed	N/A	278	178	177	260	265	270

NB: The first output indicator contributes to the attainment of the MTSF indicator: % of households profiled empowered through sustainable livelihood programmes

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1.Number of households profiled	5 320	280	3 055	4 570	5 320
2.Number of community-based plans developed	260	43	118	191	260

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

Purpose: To ensure an integrated youth development programme.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	Youth participated in skills development programmes	1. Number of youth participating in skills development programmes	0	174	50	1 025	1 200	1 250	1 300
	Youth participated in youth mobilisation programmes	2. Number of youth participating in youth mobilisation programmes	2 586	8 495	6 031	11 925	13 555	13 600	13 700
	Youth developmental structures supported	3. Number of youth development structures supported	N/A	107	105	102	105	108	110

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of youth participating in skills development programme	1 200	0	0	0	1 200
2. Number of youths participating in youth mobilisation programmes	13 555	4 210	3 835	2 615	2 895
3. Number of youth development structures supported	105	105	105	105	105

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes	0	64	374	368	757	780	800

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
1. Number of women participating in empowerment programmes	757	70	383	207	97

SUB-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			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Empowered, resilient individuals, families and sustainable communities	Research projects completed	1. Number of Research projects completed	N/A	1	1	1	1	1	1	
	Demographic profiles completed	2. Number of demographic profiles completed	N/A	4	4	4	4	4	4	
	Population capacity development sessions conducted	3. Number of population capacity development sessions conducted	N/A	4	4	4	4	4	4	
	Population advocacy sessions conducted	4. Number of population advocacy sessions conducted	N/A	12	12	14	27	27	27	
	Population policy assessment reports produced	5. Number of Population Policy assessment reports produced	N/A	1	1	1	1	1	1	

Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2024/25	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 sessions conducted	4	0	2	1	1
4. Number of population advocacy sessions conducted	27	7	8	8	4
5. Number of Population Policy assessment reports produced	1	0	0	0	1

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 and 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 on demographics to inform planning, target setting and resource mobilisation.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	94,723	110,601	116,346	96,067	122,067	124,396	105,869	115,125	120,134
2. Community Mobilisation	2,346	119	537	3,902	1,402	1,082	3,529	3,997	4,179
3. Institutional Capacity Building And Support For Npo'S	16,549	15,384	16,425	17,013	16,486	16,486	13,488	10,806	11,305
4. Poverty Alleviation And Sustainable Livelihoods	54,801	26,681	39,718	48,067	40,567	40,567	41,978	44,291	46,327
5. Community Based Research And Planning	3,359	882	1,527	4,776	2,276	2,276	3,951	5,273	5,516
6. Youth Development	15,422	20,845	21,915	24,222	13,722	15,722	20,460	22,040	23,052
7. Women Development	6,563	1,465	4,135	7,316	3,316	1,659	6,985	7,768	8,146
8. Population Policy Promotion	3,088	2,266	2,546	3,111	3,111	3,111	3,251	3,401	3,558
Total payments and estimates	196,871	178,243	203,149	206,494	202,967	205,299	199,511	212,721	222,217

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	175,464	153,439	170,837	174,657	169,130	169,478	174,240	188,415	197,838
Compensation of employees	125,195	129,207	133,779	149,839	146,839	146,839	160,057	167,235	174,929
Goods and services	50,256	24,226	37,058	24,818	22,291	22,639	14,183	22,180	22,909
Interest and rent on land	13	6	-	-	-	-	-	-	-
Transfers and subsidies to:	20,720	22,533	30,599	29,363	26,363	26,363	25,177	23,208	24,276
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20,720	22,426	30,429	29,089	26,089	26,089	24,891	22,909	23,963
Households	-	107	170	274	274	274	286	299	313
Payments for capital assets	687	2,271	1,713	2,474	7,474	9,458	94	98	103
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	687	2,271	1,713	2,474	7,474	9,458	94	98	103
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196,871	178,243	203,149	206,494	202,967	205,299	199,511	212,721	222,217

Explanation of the resources' contribution to achieving the outputs

Economic classification

The budget for Compensation of Employees is R160.057 million in 2024/25, R167.235 million in 2025/26 and R174.929 million in 2026/27. Goods and Services budget is R14.183 million in 2024/25, R22.180 million in 2025/26 and R22.909 million in 2026/27, mainly for training and skills development to unemployed youth and women and empowerment services and women empowerment services.

The budget allocation for Transfers and subsidies is R25.177 million in 2024/25, R23.208 million in 2025/26 and R24.276 million in 2026/27. This is mainly for provision of poverty alleviation and sustainable livelihood.

An allocation for Machinery and Equipment is R94 thousand in 2024/25, R98 thousand in 2025/26 and R103 thousand in 2026/27 for replacement of old and redundant assets.

6. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

The risks and corresponding mitigation plans were reviewed and are aligned to the Outcomes which were formulated in the approved 2020-2025 Departmental Strategic Plan.

Outcomes	Key Risks	Risk Mitigations
Functional and efficient Department	1. Inadequate implementation of records management system	<ul style="list-style-type: none"> a) Request for the appointment of AD Records Management b) Conduct records management disposal for all offices c) Implement Records Management Policy d) Develop business case for automated system
Empowered, resilient individuals and sustainable communities	2. Inadequate implementation of the Youth Skills Development Programme	<ul style="list-style-type: none"> a) MOU to be signed with TVET (Global Tech College and Orbit College) for training 1000 youth on accredited skills b) Advertise and appoint service providers for training
<ul style="list-style-type: none"> -Empowered, resilient individuals and sustainable communities -Reduced level of poverty, vulnerability, inequality and social ills 	3. Inadequate bulk procurement of food parcels	<ul style="list-style-type: none"> a) Procurement to be done at District level b) Appointment of service providers on a long-term basis (36 Months) for provision of food in accordance with Provincial Household Food Security Plan
<ul style="list-style-type: none"> -Empowered, resilient individuals and sustainable communities -Reduced level of poverty, vulnerability, inequality and social ills 	4. Lack of Governing Boards at Institutions	<ul style="list-style-type: none"> a) Expedite approval of the Governing Board's policy b) Recruitment & appointment of the Management Board c) Full registration of Departmental facilities

Outcomes	Key Risks	Risk Mitigations
Empowered, resilient individuals, families and sustainable communities	5. Inadequate monitoring of NPO performance (financial & non-financial)	<ul style="list-style-type: none"> a) Develop a business case for re-configuration of the NPO Management Directorate b) Review and implement integrated capacity building plan c) Develop an integrated annual NPO monitoring and evaluation plan
Functional and efficient Department	6. Inadequate case management system	<ul style="list-style-type: none"> a) Automate case management system b) Capacitate personnel on electronic system c) Request for appointment of personnel within the Integrated Social Services. d) Request procurement of Wi-Fi routers and network cables
Functional and efficient Department	7. Inadequate implementation of Supply Chain Management practices	<ul style="list-style-type: none"> a) Quarterly monitoring and reporting of the Procurement Plan b) Conduct capacity building for SCM Personnel and BID Committee Members c) Engage MISS to request vetting of SCM Bid Committee Members (filling and submission of forms to SSA) d) Appointment of 3x Deputy Directors advertised
Functional and efficient Department	8. Inadequate systems to manage POPIA compliance	<ul style="list-style-type: none"> a) Appoint information officer and deputy information officers b) Approve and implement POPIA Manual (registers included as Annexures) d) Circulate PAJA Compliance Checklist to all officials for implementation
Functional and efficient Department	9. Lack of compliance to OHS Act	<ul style="list-style-type: none"> a) Involve the EHW Sub-Directorate and Legal Services in the drafting of lease agreement. b) Appoint OHS District Forum and hold quarterly meetings c) Appoint Provincial OHS Forum and hold quarterly meetings. d) Monitor implementation of OHS inspection findings
Functional and efficient Department	10. Inadequate implementation of the Business Continuity Plan and Disaster Recovery Plan	<ul style="list-style-type: none"> a) Incorporate Disaster Recovery Plan into the Business Continuity Plan b) Establish BCP Committee through <ul style="list-style-type: none"> -Appointment of BCP committee members -Develop Terms of Reference, -Capacity building of BCP Committee Members

7. PUBLIC ENTITIES

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

8. INFRASTRUCTURE PROJECTS

Treasury implemented budget cuts in the past financial years, given the economic status of the country the same is likely to happen in the 2024/25 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 (FIDP M)	Municipality / Region	Project duration		Total project cost (estimate)	Expenditure to date from previous years (Rm)	MTEF 2024/25 (Rm)	MTEF Forward estimates	
				Date : Start	Date : Finish				MTEF 2025/26 (Rm)	MTEF 2026/27 (Rm)
New Infrastructure Assets										
1.	Bojanala Inpatient Treatment Centre	1 Initiation	Moses Kotane	01/04/2025	01/03/2027	R42m	N/A	R0m	R4,4m	R4,4m
2.	Moretele Service Point	1 Initiation	Moretele	01/08/2024	01/03/2028	R66m	N/A	R11,8m	R4m	R4m
Upgrades and additions										
1.	Maquassihills Service Point	5. Construction	Maquassihills	01/03/2024	01/07/2024	R14m	N/A	R11m	R2m	R2,6m

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 MOU was signed on the 13th of August 2021 and is valid for a period of five years
Government 2 Government (G2G)	Expansion of SBC programmes, children living with HIV, disabilities and exposed to GBV.	Reduced HIV infection and OVC outcomes	Budget with National DSD	2022 - 2026

PART D:

TECHNICAL INDICATOR DESCRIPTIONS

10. TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.2: 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	Head office
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 <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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

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 CW08. This is inclusive of long-term/ active and new cases reported and assessed.
Source of data	Service Points Institutions NPOs
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Individual Intake Register (CW08) Secondary: Database of comprehensive assessments conducted
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 Persons 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-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 supervisors of social service professionals and their supervisees signed
Definition	This indicator counts the number of written supervision agreements between social service professional supervisors and their supervisees. This includes social work policy developers, social work supervisors, social workers, social auxiliary workers and child and youth care workers. This excludes community development practitioners. This involves supervision and consultation at different levels for functionality and quality social service practise.
Source of data	Province Districts Institutions Service Points NPOs
Method of calculation / Assessment	Quantitative: Simple count
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	Target for Women: N/A Target for Youth: N/A Target for Persons with disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Spatial impact area: N/A
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 2.2: SERVICES TO OLDER PERSONS

1. Indicator title	Number of older persons accessing community-based care 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 sharing, awareness campaigns, Educational and skills development, Spiritual, cultural, health services, 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 community-based care services Secondary: Database of Older Persons accessing community-based care services
Assumptions	All older persons accessing Departmental basket of services provided through 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 Persons with disabilities: 7%
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 care 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 Persons with disabilities: 7% 	
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 and Moses Kotane 	
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 of Older Persons accessing statutory services Secondary: Database of Older Persons accessing statutory 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 Persons with disabilities: 7% 	
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 active ageing programmes
Short definition	The indicator counts the number of older persons aged 60 years and above participating in active ageing programmes. The Active Ageing Programme promotes healthy lifestyles for Older Persons. It is a structured programme that includes specialised sporting activities designed for Older Persons. It is implemented through Golden Wednesdays at centres providing care and protection for older persons, namely service clubs, residential and service centres, mass selections at the service point level, District and provincial selections. Older Persons will participate and be counted at an organizational level and other mass participation from Service Point games until provincial.
Source of data	Service points
Method of calculation	Quantitative: Simple count
Means of verification	Primary - Attendance Register of Older Persons participating in active ageing programmes Secondary – Database of Older Persons participating in active ageing programmes
Assumptions	Functional Community based care centres that contribute to the performance of the program Political will towards program implementation Active participants and support to programme implementation
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 70% • Target for Youth: N/A • Target for Persons with disabilities: 7%
Spatial Transformation	The whole Province Spatial transformation priorities: All four Districts Spatial impact area: 18 Local Municipalities
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	6425 Older Persons accessing and reached through active ageing during 2024/25 financial year
Indicator responsibility	Chief Director of Social Welfare Services, Director of Special Needs, District Directors, Institution Managers and Service Point Managers

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

1. Indicator title		Number of persons with disabilities accessing day care services
Definition	A total count of Persons with Disabilities accessing services in Day Care Centres. The service includes life & social skills, basic literacy, creative arts, numeracy, stimulation, nutrition, health care and psychosocial support.	
Source of data	Day care centres	
Method of calculation / Assessment	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 run by Government or NPO sectors. Protective Workshops defines these facilities and services as "institutions or organizations that provides rehabilitation services and work opportunities for People with Disabilities who due to the environmental and/or social situation experience barriers in accessing open labour market". The indicator counts the number of persons with disabilities between the ages of 18 and 59 year accessing skills development, rehabilitation services (vocational, social & educational rehabilitation) and economic empowerment services.	
Source of data	State institutions and NPOs	
Method of calculation / Assessment	Quantitative: Simple count	
Means of verification	Primary: Attendance register of Persons with Disabilities accessing services in protective workshops 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 Persons with disabilities: 100% eligible persons with Disabilities 	
Spatial Transformation	<ul style="list-style-type: none"> • spatial transformation priorities: 3 Districts- Dr KK, NMM & Bojanala 	

	<ul style="list-style-type: none"> • 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 care 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: 100%
Spatial Transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: 3 Districts: Bojanala, Dr. Kenneth Kaunda & Dr. Ruth Segomotsi Mompati • 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 of Persons with Disabilities accessing social rehabilitation services Secondary: Database of Persons with Disabilities 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

	<ul style="list-style-type: none"> 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 2.4: HIV & AIDS

1. Indicator title	Number of beneficiaries reached through social and behavior change programmes
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-year-old) Families Matters Programmes (FMP) Men & Boys Championing Change (MCC) Traditional Leaders Programme (TLP) Community Capacity Enhancement (CCE) and HIV Testing Service (HTS), Man2Man, Stepping 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: 7%
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
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	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	of	<ul style="list-style-type: none"> Target for Women:58% Target for Youth:40% Target for People with Disabilities:7%
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 (Risiha sites). The services provided include 7 (seven) Domain viz: Child Care Protection, Psychosocial Support, HIV/AIDS, Health Promotion, Food and Nutrition, Economic Strengthening and Educational Support.
Source of data		NPOs
Method of calculation / Assessment		Quantitative: Simple count
Means of verification		Primary: Attendance register Secondary: Database of children reached through community-based care centres
Assumptions		Impact of these services will be realised when the children reach adulthood
Disaggregation of Beneficiaries	of	<ul style="list-style-type: none"> Target for Girls : 60% Target for Boys : 39% Target for children with Disabilities:7%
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 children 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 behaviour change programmes Secondary: Database of social service practitioners trained on social, and behaviour change programmes
Assumptions	The certificate of attendance will be issued on the last day of training
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 28% • Target for Youth: 70% • Target for People with Disabilities: 7%
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 2.5: 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. Allocation will be prioritised for the people affected by disasters, people facing crisis situations the most deprived wards.
Source of data	Service Points
Method of calculation / Assessment	Quantitative simple count
Means of verification	Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes
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: 50% • Target for Youth: 30% • Target for Persons with disabilities: 7%
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. Provision of sanitary towels will prioritise learners in quintile 4 and 5, schools, learners from indigent households in special schools, indigent women, children out of school, children in places of detention and dependents of military veterans to mitigate the menstrual poverty as per the recommendations of the South African Human Rights Commission (SAHRC).
Source of data	Service Points, Schools and institutions of higher learning
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Distribution register of people benefiting from sanitary dignity programmes Secondary: Database of people benefiting from sanitary dignity programmes
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 Persons with disabilities: 100%
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

PROGRAMME 3: CHILDREN AND FAMILIES

SUB-PROGRAMME 3.2: 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, Norms and Standards for services to families and procedure manual for revised generic intervention processes
Source of data	Service points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register family members participating in family preservation services 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	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: 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 implemented through case work and group work method Parenting Programmes include Integrated Parenting Framework, Active Parenting of Teenagers, Parenting by Teenagers (mothers and fathers) , Rebuilding your Dreams, Fatherhood Programmes, Men Care Programmes , Hands on Parenting, Sinovuyo Teen Parenting Programme, Valiant Programmes, Botswadi.
Source of data	Service points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of families participating in parenting programmes Secondary: Database of families participating in parenting programmes
Assumptions	Family care and support services provided to individuals and families will improve their quality life
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: N/A
Spatial Transformation	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 of family members reunited Secondary: Database of family members receiving reunification services
Assumptions	Family care and support services provided to individuals and families will improve their quality life
Disaggregation of Beneficiaries	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: 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

SUB-PROGAMME 3.3: CHILDCARE AND PROTECTION SERVICES

1. Indicator Title	Number of children placed in foster care
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 as amended
Source of data	Service points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Court Order of children placed in foster care Secondary: Database of children placed in foster care
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 Persons 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 of children placed in adoption Secondary: Database of children placed in adoption
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 Persons 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	Annually
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, that is, new foster care placements, existing active orders, orders for persons 18 and above in line with sections 176, and orders covered by transitional matters as per the published regulations. Persons that may have attained the age of 18 and 21 during the reporting cycle are prescribed to remain in care until the end of year
Source of data	Service Points and designated CPOs
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Court Order for children Secondary: Database of children with valid foster care orders
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 Persons 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 for children Secondary: Database of children in foster care reunited with their families

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 Persons 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 3.4: PARTIAL CARE SERVICES

1. Indicator Title	Number of registered partial care facilities
Definition	This indicator counts the number of registered partial care facilities during that quarter. It included existing registered and newly registered partial care facilities. This covers after school care centres and private hostels.
Source of data	Service points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Registration certificate of partial care facilities Secondary: Database of registered partial care facilities
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 Persons 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 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 : Attendance register of children accessing registered partial care facilities Secondary : Database of children accessing registered partial care facilities
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 Persons 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 children accessing registered partial care facilities
Indicator Responsibility	Director-Partial Care Services

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

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: Attendance register of children placed in Child and Youth Care Centres. Secondary: Database of children placed in Child and Youth Care Centres.
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 Persons 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	Quarterly
Desired performance	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.
Source of data	Service points
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary : Section 175 or 156 or 189 order Secondary : Database of children in CYCCs re-unified with their families.
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 Persons 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 3.6: COMMUNITY-BASED CARE 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 of children reached through community-based Prevention and Early Intervention Programmes. Secondary: Database of children reached through community-based Prevention and Early Intervention Programmes.	
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 Persons 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: Attendance Register of children accessing services in funded Drop In Centres. Secondary: Database of children accessing services 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 Persons 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 the number of abused children between the ages 0-18 receiving services from social workers as contained in Form 22 of the Children's Act 38 of 2005. 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 of reported cases of child abuse.
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 Persons with disabilities: 100%
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-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

1.Indicator title	Number of Persons reached through social crime prevention programmes
Definition	This indicator counts the number of persons reached through social crime prevention programmes including anti-gangsterism, community awareness and public education initiatives, community dialogues, workshops, door to door, seminars, conferences and summits.
Source of data	Service Points and NPOs
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance Register of Persons reached through social crime prevention programmes. Secondary: Database of Persons reached through social crime prevention programmes.
Assumptions	More people reached and empowered through social crime prevention programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 10% • Target for Youth: 60% • Target for Persons with disabilities: 7%
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- Restorative Services
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	Quantitative: Simple count
Means of verification	Primary: Completion certificate Secondary: Database of Persons in conflict with the law who completed diversion programmes
Assumptions	Persons referred to participate in developmental diversion programmes empowered on psychosocial skills
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 0% • Target for Youth: 80% • Target for Persons with disabilities: 7%
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- Restorative Services
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 of Children in conflict with the law who accessed secure care centres
Assumptions	Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Boys: 40% • Target for Girls: 20% • Target for Persons with disabilities: 3%
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- Restorative Services
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 of children in conflict with the law assessed
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 Boys: 70% • Target for Girls: 25,5% • Target for Persons with disabilities: 7%
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- Restorative Services

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

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 of persons reached through Community Engagement Programmes Secondary: Database of persons reached through Community Engagement Programmes	
Assumptions	More people empowered through Community Engagement Programmes	
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 35% • Target for Youth: 50% • Target for Persons with disabilities: 7% 	
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- Restorative Services	
2. Indicator title		Number of Victims of Gender Based Violence 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, safe houses 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: Individual intake register (Form CW08) Secondary: Database of Victims of Gender Based Violence who accessed sheltering services	
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: 40% Target for Youth: 50% Target for Persons with disabilities: 7% 	
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- Restorative Services	

3. 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 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: Individual intake register (CW08) Secondary: Database of victims of crime accessing support services.
Assumptions	All victims accessing support services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 30% • Target for Youth: 60% • Target for Persons with disabilities: 7%
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- Restorative Services

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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 of verification	Primary: Attendance registers of people reached through substance abuse prevention programmes Secondary: Database of people reached through substance abuse prevention programmes
Assumptions	More people empowered through prevention programmes
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 20% • Target for Youth: 55% • Target for Persons with disabilities: 7%
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- Restorative Services

2. Indicator title	Number of service users who accessed substance use disorder (SUD) treatment services
Definition	<p>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.</p> <p>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.</p>
Source of data	Service Points, Public treatment centres and funded NPOs
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	<p>Primary: Attendance register of service users who accessed substance use disorder (SUD) treatment services.</p> <p>Secondary: Database of service users who accessed substance use disorder (SUD) treatment services.</p>
Assumptions	Increased number of people accessing treatment services
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 10% • Target for Youth: 80% • Target for Persons with disabilities: 7%
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- Restorative Services

PROGRAMME 5: DEVELOPMENT AND RESEARCH

SUB-PROGRAMME 5.2: 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 in line with the Departmental Mobilisation Framework and CDP Toolkit.
Source of data	Demographic Profiles/Household profiling/Community Profiles
Method of calculation / Assessment	Quantitative: Simple count
Means of Verification	Primary: Attendance Register of people reached through community mobilization programmes Secondary: Database of people reached through community mobilization programmes
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 Persons 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 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

1. Indicator title		Number of NPOs capacitated
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: 60% • Target for Youth: 43% • Target for People with Disabilities: 7% 	
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 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	Non-cumulative	
Reporting cycle	Annually	
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 of EPWP beneficiaries Secondary: Database of EPWP beneficiaries	
Assumptions	Participants are poor and unemployed	

Disaggregation of Beneficiaries	Target for Women: 60% Target for Youth: 43% Target for People with Disabilities: 7%
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 5.4: 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.
Source of data	DSD feeding programmes (Centre based)
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of people accessing food through DSD feeding programmes 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 Persons with disabilities: N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
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 cover 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 of verification	Primary: Attendance register of people benefitting from poverty reduction initiatives. 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 Persons 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 of verification	Primary : Copy of cooperative's invoice Secondary: Database of cooperatives linked to economic opportunities
Assumptions	Empowered and self-reliant communities.
Disaggregation of Beneficiaries	Target for Women: 70% Target for Youth: 20% Target for People with Disabilities: 7%
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 5.5: 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 of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Completed profiling tool Secondary: Database of households profiled
Assumptions	Household needs identified will be catered for by various stakeholders.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for Persons 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 of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Dated and signed community-based plans Secondary: Database of community-based plans developed
Assumptions	Maximum participation from all key stakeholders.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for Persons 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 5.6: YOUTH DEVELOPMENT

1. Indicator title	Number of youth participating in skills development programmes
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 of youth participating in skills development programme. 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: 52% Target for Youth: 100% Target for Persons with disabilities: 7%
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 of youth participating in youth mobilisation programmes

	Secondary: Database of youth participating in youth mobilisation programmes
Assumptions	Increased participating from the targeted group
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: 100% Target for Persons with disabilities: 7%
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 of youth development structures supported. Secondary: Database of youth development structures supported.
Assumptions	Increased participating from the targeted group
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: 100% Target for Persons with disabilities: 7%
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 5.7: 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 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 of women participating in empowerment programmes. Secondary: Database of women participating in empowerment programmes.
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: 7%
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

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

1. Indicator Title	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	Primary: Research projects completed Secondary: Database of research project completed
Assumptions	Programmes and Plans informed by Research findings
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for Persons with disabilities: 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
2. Indicator Title	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	Primary: Completed Demographic Profiles Secondary: Database of Completed Demographic Profiles
Assumptions	Planning informed by updated population issues
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for Persons with disabilities: 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

3. Indicator Title		Number of Population Capacity Development sessions conducted
Definition		This indicator counts number of population capacity development sessions offered to government stakeholders aimed at enhancing knowledge and understanding of population trends and dynamics.
Source of data		Population data from Census, Community Survey and SA Population Policy
Method of calculation / Assessment		Quantitative: Simple count
Means of verification		Primary: Population Capacity Development sessions conducted. Secondary: Database of Population Capacity Development sessions conducted.
Assumptions		Informed government stakeholders on population dynamics and integration
Disaggregation of Beneficiaries		Target for Women: N/A Target for Youth: N/A Target for Persons with disabilities: 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
4. Indicator Title		Number of population advocacy 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: Attendance registers of population advocacy sessions conducted Secondary: Database of population advocacy sessions conducted
Assumptions		Informed communities
Disaggregation of Beneficiaries		Target for Women: N/A Target for Youth: N/A Target for Persons with disabilities: N/A 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

5. Indicator Title	Number of Population Policy assessment reports produced
Definition	This indicator counts the number of assessment 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	Primary: Signed-off population policy assessment report Secondary: Database of population policy assessment reports produced
Assumptions	Informed Planning
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for Persons with disabilities: 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

ANNEXURE A – AMENDMENTS TO STRATEGIC PLAN

None

ANNEXURE B - CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R)	PERIOD OF GRANT
EPWP Incentive grant for Provinces	To incentivise provincial social sector departments identified in the 2015 Social sector EPWP log-frame to increase job creation by focussing on the strengthening and expansion of social service programmes that have employment potential. To utilise the incentive grant allocation to maximise the EPWP outcomes of its EPWP oriented programmes.	Increased number of people employed and receiving income through EPWP	2 362 000.00	2024/25 financial year
Social Sector EPWP Integrated Incentive grant for Provinces	To incentivise provincial social sector departments identified in the 2015 Social sector EPWP log-frame to increase job creation by focussing on the strengthening and expansion of social service programmes that have employment potential To provide EPWP funding to expand job creation efforts in specific focus areas	Increased number of people employed and receiving income through EPWP	R2 027 000.00	2024/25 financial year

ANNEXURE C – CONSOLIDATED INDICATORS

None

ANNEXURE D- DISTRICT DEVELOPMENT MODEL

FIVE YEAR PLANNING PERIOD

AREAS OF INTERVENTION	PROJECT DESCRIPTION	PROJECT SCOPE	DISTRICT MUNICIPALITY	LOCATION : GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
Dr. RUTH SEGOMOTSI MOMPATI 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	-27,1027,25,025549	Ms. Lettie Sethodi	Leseding home-based care
	2. Taung Old Age Home	Care and protection of older persons	Greater Taung	- 27.415255,24.714352	Ms. Omphile Didimalang	<ul style="list-style-type: none"> • Department of Health • Department of Home-Affairs
	3. Khuseleka One Stop Centre	Services to victims of gender-based violence and crime	Naledi	- 26,9720704,24.7215505	Ms Koketso Mothibi	<ul style="list-style-type: none"> • SAPS, Department 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	<ul style="list-style-type: none"> • Department of Health

								<ul style="list-style-type: none"> Department of Education Department of Justice and Constitutional Development
	5. Kgomoiso 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	<ul style="list-style-type: none"> German Development Bank, Malebo go Home based care 		
SUB-TOTAL OF PROJECT (S)=5								
BOJANALA DISTRICT								
Capacity Development Programmes	1. Sonop Home	Care and protection of older persons	Madibeng	25.612211,27.8337233	Ms. Debra Moloe	<ul style="list-style-type: none"> Department of Health Department of 		

							Home Affairs
2. Reamogetswe CYCC	Residential care and protection services to orphaned and vulnerable children.	Madibeng	25.39'014"S274'138.6E	Ms Lindiwe Mosia	<ul style="list-style-type: none"> Department of Health Department of Education Department of Justice and Constitutional Development 		
3. Rustenburg Secure Care Centre	Residential services and care to youth in conflict with the law	Rustenburg	S 25°36'40" E 27°19'14"	Ms. Mirriam Kgafela	<ul style="list-style-type: none"> Department of Health SAPS Department of Education Department of Justice and Constitutional 		

	<p>4. Rustenburg safe House</p>	<p>Services to victims of GBV and crime</p>	<p>Rustenburg</p>	<p>25.6544'S, 27.2559'E</p>	<p>Ms. Sarah Motsepe</p>	<p>Development</p> <ul style="list-style-type: none"> • Anglo American • SAPS • Department of Health, • Department of Public Works and Roads
	<p>5. Lethabong Community Care Centre</p>	<p>Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services</p>	<p>Rustenburg</p>	<p>25.6544'S, 27.2559'E</p>	<p>Ms. Dina Phetabosigo</p>	<p>German Development bank Lethabong OVC Project Department of Health Department of Education</p> <ul style="list-style-type: none"> • • •

								<ul style="list-style-type: none"> Department of Sports, Arts, Culture and Recreation
	6. Leithakeng Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	Moses Kotlana	25.2133S, 26.8910E	Ms. Mathe	Lerato	<ul style="list-style-type: none"> Department of Health Department of Correctional Services 	
SUB-TOTAL OF PROJECT (S)=6								
DR. K.K. DISTRICT								
Capacity Development Programmes	1. JB Treatment Centre	Treatment Services for substance abuse	JB Marks	-26.682274, 27.065327	Ms. Monyemore	C.	<ul style="list-style-type: none"> Department of Health Department of Correctional Services 	

							<ul style="list-style-type: none"> 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"2648'.5"E	Ms. T. Cele	<ul style="list-style-type: none"> Dept of Health, CBOs/ NPOs Tshirel eisego 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	<ul style="list-style-type: none"> Department of Health Department of Education SAPS Department of Justice and Constitutional Development 		
4. Potchefstroom Crisis Centre	Services to victims of gender-based violence and crime	JB Marks	-26, 2222290, 26,8118120	Ms. M. Nisholoane	<ul style="list-style-type: none"> Department of Health SAPS 		

							<ul style="list-style-type: none"> NPA Department of Justice and Constitutional Development
5. Kgakala One Stop Centre	Services to victims of gender-based violence and crime	Maquassi-hills	-26,2222290, 26,8118120	Ms. Mothibedi	<ul style="list-style-type: none"> Department of Health SAPS NPA Department of Justice and Constitutional Development 		
6. KOSH Centre	Services to victims of gender-based violence and crime	Matlosana	-26,8855270, 26,6167930	Ms Modisenyane	<ul style="list-style-type: none"> Department 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	<ul style="list-style-type: none"> SAPS 	

						<ul style="list-style-type: none"> Department of Health Department 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	<ul style="list-style-type: none"> SAPS, Department of Health, Department of Justice, Department of Education 	
3. Itsoeng Handy-Craft Centre	Protective workshop and services to persons with disabilities	Ditsobotla	-26,0840183, 25,8637863,14z	Ms. M Masuluke	<ul style="list-style-type: none"> Department of Health, Department of Education Department of Public Works & Roads 	

	<p>4. Groot Marico Community Care Centre</p>	<p>Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services</p>	<p>Ramotshere-Molloa</p>	<p>-25,8041587, 25,6988752, 10z</p>	<p>Ms G Ratshefola</p> <ul style="list-style-type: none"> • Local municipality • Department of Health, Department of Education, Tlhokomelo Home Based care and Drop-in centre, Local municipality
	<p>5. Ottosdal White Door</p>	<p>Services to victims of GBV and crime</p>	<p>Tswaing</p>	<p>25.6051°S, 28.3929°E</p>	<p>Ms. Ouma Makokoe</p> <ul style="list-style-type: none"> • Department of Health SAPS • Department of Public Works & Roads • Tswaing local municipality

