

social development

Department:

Social Development

North West Provincial Government Republic of South Africa

VOTE 12

2025-26

ANNUAL PERFORMANCE PLAN



TABLE OF CONTENTS

EXEC	CUTIVE AUTHORITY STATEMENT	iii
ACCC	DUNTING OFFICER STATEMENT	V
PART	A: OUR MANDATE	1
1. UP	DATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	2
1.1	Legislative Mandates	2
1.2	Policy Mandates	
2.	UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	4
3.	UPDATES TO RELEVANT COURT RULINGS	
PART	B: OUR STRATEGIC FOUCUS	6
4.	UPDATED SITUATIONAL ANALYSIS	8
4.1	EXTERNAL ENVIRONMENT ANALYSIS	.13
4.2	INTERNAL ENVIRONMENT ANALYSIS	
PART	C: MEASURING OUR PERFORMANCE	
5.	INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	
1.	PROGRAMME ONE: ADMINISTRATION	
SUB-	PROGRAMME 1.1: OFFICE OF THE MEC	.66
SUB-	PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES	66
SUB-	PROGRAMME 1.3: DISTRICT MANAGEMENT	67
PROC	GRAMME RESOURCE CONSIDERATIONS: ADMINISTRATION	68
2.	PROGRAMME TWO: SOCIAL WELFARE SERVICES	71
SUB-	PROGRAMME 2.1: MANAGEMENT AND SUPPORT	.71
SUB-	PROGRAMME 2.2: SERVICES TO OLDER PERSONS	.71
SUB-	PROGRAMME 2.4: HIV & AIDS	73
SUB-	PROGRAMME 2.5: SOCIAL RELIEF	74
3.	PROGRAMME THREE: CHILDREN AND FAMILIES	.79
SUB-	PROGRAMME 3.1: MANAGEMENT AND SUPPORT:	.79
SUB-	PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES	79
SUB-	PROGRAMME 3.3: CHILD CARE AND PROTECTION	.80
SUB-	PROGRAMME 3.4: PARTIAL CARE SERVICES	80
SUB-	PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES	8′
4.	PROGRAMME FOUR: RESTORATIVE SERVICES	87
SUB-	PROGRAMME 4.1: MANAGEMENT AND SUPPORT	87
SUB-	PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT	87
SUB-	PROGRAMME 4.3: VICTIM EMPOWERMENT	.88
SUB-	PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	88
5.	PROGRAMME FIVE: DEVELOPMENT AND RESEARCH	.93
SUB-	PROGRAMME 5.1: MANAGEMENT AND SUPPORT:	.93
SUB-	PROGRAMME 5.2: COMMUNITY MOBILIZATION	93

	PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR	
SUB-	PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	94
SUB-	PROGRAMME 5.5: COMMUNITY-BASED RESEARCH AND PLANNING	94
SUB-	PROGRAMME 5.6: YOUTH DEVELOPMENT	95
SUB-	PROGRAMME 5.7: WOMEN DEVELOPMENT	96
SUB-	PROGRAMME 5.8: POPULATION POLICY PROMOTION	96
6. PERI	EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM OD	
7.	UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN10	
8.	PUBLIC ENTITIES10)2
9.	INFRASTRUCTURE PROJECTS10)2
10.	PUBLIC PRIVATE PARTNERSHIPS10	
PAR1	T D: TECHINICAL INDICATOR DESCRIPTION)4
ANNE	EXURES:1	16
ANNE	EXURE A – AMENDMENTS TO THE STRATEGIC PLAN1	17
ANNE	EXURE B - CONDITIONAL GRANTS1	17
ANNE	EXURE C – CONSOLIDATED INDICATORS1	17
A NINIE	EVIDE D. NODE AND DISTRICT DELIVERY MODEL	10

EXECUTIVE AUTHORITY STATEMENT



It gives me great pleasure to present the Annual Performance Plan (APP) of the North West Department of Social Development for the 2025/2026 financial year. This Annual Performance Plan contains meticulous service delivery plans which place the citizenry of this province at the heart of the 7th Administration. This APP is being tabled against the backdrop of Government of National Unity (GNU) which requires a common mission, which is anchored on safeguarding national unity, peace, stability, inclusive economic growth, non-racialism and non-sexism.

As we get to grips in our various portfolios in the 7th Administration, we do so subject to the adoption of the Medium-Term Development Plan (MTDP). It is a requirement for individual departments to develop Strategic Plans linked to the MTDP and Annual Performance Plans for implementation of the MTDP targets. The 2025/26 financial year marks a critical period for implementation of the MTDP. Of relevance to this era is that at the conclusion of this plan, it would effectively be five years left towards the realisation of the National Development Plan (2030) vision.

Furthermore, this year marks thirty years since the advent of democracy in our country. It is a year in which we reflect on the greatest advances that our government has made in changing the lives of our people especially the poor and vulnerable people and the necessary interventions that have been made for their development.

Gender Based Violence and Femicide has become the second pandemic, and it continues to dominate our provincial and national landscape. It undermines the progress we want to

make in creating a crime free society that triumph on the rule of law. Hence, the Department will continue to intensify the implementation of the National Strategic Plan on GBV in the province. In this regard, early detection, prevention and intervention programmes will be implemented continuously across all districts to seek creative ways of broadening the positive roles that men and young boys can play in curbing gender-based violence.

Social ills continue to have a great impact on the wellbeing of our people. To mitigate this challenge, we will continue to implement Social and Behaviour Change programmes. 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.

This APP clearly demonstrates our commitment to the cause of delivering social services collaboratively with the social development family - the South African Social Security Agency (SASSA) and National Development Agency (NDA), Non-Profit Organisations, sister departments including other stakeholders whose mandates are in line with the developmental needs of the people of the North West province.

I commit to provide strategic and political leadership in the implementation of this Annual Performance Plan for the betterment of the lives of the general recipients of our services.



ACCOUNTING OFFICER STATEMENT



It is once again my pleasure to present to you the Annual Performance Plan of the North West Department of Social Development for the financial year 2025/2026. Planning, like all other spheres of government, is a highly regulated space and I am pleased that, in the process of finalising this document, applicable guidelines and timelines were adhered to.

During the development of the Annual Performance Plan we have consulted widely so that the plan becomes a product of consensus and in the process, we solicitate buy-in from role players. In this regard institutions such as the districts and service points were consulted.

The Annual Performance Plan is a very important document in that it is a representation of vision, mission and values of the North West Department of Social Development and the promises we make to our people in relation to service delivery.

The Annual Performance Plan is such an important document that says we are not working haphazardly but we have a plan as a foundation of our work. In the process of developing the Annual Performance Plan, every effort was taken to reflect government policy positions as espoused in documents such as the President's State of the Nation Address, the mandate of the Government of National Unity, the Premier's State of the Province Address, MEC's Budget Speech and others. We have also analysed and mitigated against the risks that may pose a threat to fulfilling our mandate as a department.

The above-mentioned policy documents are reflected in the form of priority areas of programmes of the North West Department of Social Development. They include the following: Provision of services such as integrated developmental social welfare services, comprehensive child and family care and support services, integrated developmental social crime prevention and anti-substance abuse services and sustainable developmental programmes which facilitate empowerment of communities based on empirical research and

demographic information.

All these services can only be achieved if we understand the environment we are operating in, marred by threats and opportunities. The concept of Government of National Unity, the general state of our economy, unemployment, population growth, limited government resources and increased levels of poverty, say we need to up our service delivery games because of the current socio-economic environment.

I am confident that all employees of the department will play a positive role so that we achieve the provisions of this Annual Performance Plan. Allow me to take this opportunity to

thank all those who participated in the development of the Annual Performance Plan. I am aware of the sacrifices you made to make the finalization of the Annual Performance Plan

possible.

Ms. M.P. Mhlorige-Kgaboesele

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 Ms. B.R.S. Dantjie (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 2025/26 financial year.

Ms. M. Mekgwe	Signature_	
Chief Director: Social Welfare Services		46
Mr K Knobe	Signature	
7		utional Management
Acting Chief Director. District Coordina	don and moto	
Mr. T.P.L. Mosieleng	Signature	D/03/7/
Chief Director: Corporate Services		1. Z
	ower company	· .
Ms. E.R.M. Moremi	Signature_ 4	Acres 141
Chief Financial Officer		C1000
	1	
Dr. L.M. Gasealahwe	Signature	
Head official responsible for Planning		
		#X (8)
Ms. M.P. Mhiongo- Kgaboesele	Signature	gellet)
Accounting Officer		/
		1
Approved by:		
		\wedge
Ms. B.R.S. Dantiie (MPL)	Signature	(d) 2
7. 3. 3.		9
		=
	Chief Director: Social Welfare Services Mr. K. Kgobe Acting Chief Director: District Coordina Mr. T.P.L. Mosieleng Chief Director: Corporate Services Ms. E.R.M. Moremi Chief Financial Officer Dr. L.M. Gasealahwe Head official responsible for Planning	Chief Director: Social Welfare Services Mr. K. Kgobe Acting Chief Director: District Coordination and Institut Mr. T.P.L. Mosieleng Chief Director: Corporate Services Ms. E.R.M. Moremi Chief Financial Officer Dr. L.M. Gasealahwe Head official responsible for Planning Ms. M.P. Mhlongo- Kgaboesele Accounting Officer Approved by: Ms. B.R.S. Dantjie (MPL) Member of Executive Council

LIST OF ACRONYMS

Α

AIDS - Acquired Immune Deficiency Syndrome

AGSA - Auditor General of South Africa

AOP - Annual Operational Plan
APP - Annual Performance Plan
ART - Antiretroviral Therapy

В

BCP - Business Continuity Plan

C

CANE - Child Neglect and Child Exploitation
CCE - Community Capacity Enhancement
CBO - Community Based Organisations

CNDC - Community Nutrition and Development Centre
COGTA - Cooperative Governance and Traditional Affairs
CRPD - Convention of the Rights of Persons with Disabilities

CSG - Child Support Grant
CSO - Civil Society Organisation
CYCC - Child and Youth Care Centres

D

DDM - District Development Model

Dr. - Doctor

DSD - Department of Social Development

DPME - Department of Performance, Monitoring and Evaluation

RSM - Ruth Segomotsi Mompati

F

FBO - Faith Based Organisation

G

GHS - General Household Survey
GBH - Grievous Bodily Harm
GBV - Gender Based Violence

GBVF - Gender Based Violence Femicide

GDP - Gross Domestic Product
GNU - Government of National Unity

Н

HCBC - Home Community-based Care
HIV - Human Immunodeficiency Virus

HWSETA - Health and Wellness Sector Education and Training Authority

ı

ICT - Information, Communication and Technology

Κ

KOSH - Klerksdorp; Orkney; Stilfontein and Haartebeesfontein

KK - Kenneth Kaunda

M

MEC - Member of the Executive Council
MOU - Memorandum of Understanding
MTDP - Medium Term Development Plan
MTEF - Medium Term Expenditure Framework

MYPE - Mid-Year Population Estimates

Ν

N/A - Not Applicable

NDA - National Development Agency
NDMP - National Drug Master Plan
NDP - National Development Plan

NEET - Not in any form of Employment, Education and Training

NGO - Non-Governmental Organization
NPO - Not-for-Profit Organization

NSFAS - National Student Financial Aid Scheme

NSP - National Strategic Plan NYS - National Youth Services

NW - North West

0

OHS - Occupational Health & Safety

OTP - Office of the Premier

OVC - Orphans and Vulnerable Children

P

PERSAL - Personnel and Salary System

PLHIV - People living with HIV

POPIA - Protection of Personal Information Act

K

RFSPAPP - Revised Framework for Strategic Plans and Annual Performance

Plans

S

SAHRC - South African Human Rights Commission
SANAC - South African National AIDS Council

SAPS - South African Police Services

SASSA - South African Social Security Agency

SCM - Supply Chain Management

SETA - Sector Education and Training Authority

SFP - Sector Funding Policy

SITA - State Information Technology Agency

SMS - Senior Management Structure

SOCPEN - Social Pensions

SONA - State of the Nation Address SSP - Social Services Practitioners

StatsSA - Statistics South Africa

SWOT - Strengths, Weaknesses, Opportunities and Threats

T TB Tuberculosis TOC Theory of Change

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. Social protection is an important mechanism for poverty alleviation and income redistribution in South Africa. Social protection serves as a safety net when all efforts are exhausted. This mandate is complemented by the work of the two public entities, SASSA and NDA. SASSA is responsible for the provision of a comprehensive social security system against vulnerability and poverty within the constitutional and legislative framework. The NDA contributes towards the eradication of poverty and its causes through grant funding and strengthening of civil society organisations that provide services to build resilient and self-sustainable communities.

The sector uses a portfolio approach, that is the Department working together SASSA and NDA to execute its Mandate. The Department strives to strengthen and build collaborations with other partners within government, the private sector and civil society organisations

The Department has aligned its Plans to the DSD Sector Strategy, which seeks to re-invent the Department of Social Development.

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 (Act No 13 of 2006)
- Social Service Professions Act, 1978 (Act 110 of 1978)

- South African Social Security Agency Act (Act No 9 of 2004)
- Children's Act 38, of 2005 as amended in 2022
- Child Justice Act, 2008 (Act 75 of 2008)
- Children's Amendment 17 of 2022
- Prevention of and Treatment for Substance Abuse Act, 2008 (Act 70 of 2008)
- Social Assistance Act (Act No. 13 of 2004)
- Non-Profit Organisations Act,71 of 1997 as amended in General Laws Amendment Act (GLAA), 2022
- National Development Agency Act (Act 108 of 1998)
- South African Council for Social Services Professionals (Act 110 of 1978)
- 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)
- Fundraising Amendment Act, 2023
- Prevention of and Treatment for Substance Abuse Act 78 of 2008

1.2 Policy Mandates

- National Disability Policy, 2006
- White Paper on Families in South Africa, 2012, amended 2023
- National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005
- Policy for Social Service Practitioners
- National Drug Master Plan (NDMP) 2019-2024
- National Strategic Plan (NSP) for HIV, TB and STIs 2023 2028
- Gender Based Violence and Femicide National Strategic Plan (GBVF NS) 2020
- White Paper for Social Welfare, 1997
- White Paper Population Policy for South Africa, 1998
- CSG Top-up policy
- National Child Care and Protection Policy
- DSD National Youth Development Policy 2021-2030
- South African Policy for Older Persons, 2005.
- Policy on Social Development Services to Persons with disabilities

- White Paper on the Rights of Persons with Disabilities
- Intersectoral Policy on Sheltering Services for Victims of Crime and Violence
- Policy on Provision of Psychosocial Services for victims of gender-based violence
- National policy on homelessness
- Policy on Basic Income Support for the unemployed aged 18 -59
- DSD Sector Funding Policy
- Food and Nutrition Policy
- Food and Nutrition Security Strategy and Plan

TRANSVERSAL LEGISLATIONS

- Public Finance Management Act (Act 1 of 1999)
- Broad Based Black Economic Empowerment Act (Act 46 of 2013)
- Inter-Governmental Fiscal Relations Act (Act 13 of 2005)
- Protection of Personal Information Act (Act 4 of 2013)

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

- 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 behavior disorders

PART B:

OUR STRATEGIC FOCUS

SUMMARY OF THE PLANNING PROCESS FOLLOWED

- Planning in the public sector is regulated, therefore adherence to applicable guidelines & timeframes is mandatory.
- 2025/2026 financial year is the first year of implementation of the Departmental 2025-2030 Strategic Plan (SP).
- In order to foster the bottom-up approach in planning, the department conducted district/programme consultative sessions to solicit inputs for the draft 2025-2030 SP, 2025/2026 Annual Performance Plan (APP) & Annual Operational Plan (AOP) on 25th-27th September 2024. This approach promotes ownership of Outcomes, Outputs, Indicators, Targets, Technical Indicator Descriptions contained in the Draft Plans.
- The first Departmental Strategic planning session was held from 10th to 11th October 2024 for discussion and ratification of the first drafts 2025-2030 SP, 2025/2026 APP & AOP.
- The first Drafts 2025-2030 SP and 2025/2026 APP were submitted to the Office of the Premier (OTP), Provincial Internal Audit (PIA) and National Department of Social Development for assessment on 25th October 2024.
- Second Departmental planning session was conducted from 10th-12th March 2025 to incorporate the recommendations issued by oversight bodies (DPME/OTP) towards finalising the Departmental 2025-2030 SP, 2025/2026 APP and 2025/2026 AOP.
- Department will submit the Final Draft Plans to Office of the Premier, PIA and AGSA on 20th March 2025 for re-assessment.
- Final approved Departmental Plans are due for tabling in the Provincial Legislature before 31st March 2025.

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

4. 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 ddepartment to formulate the impact, outcomes, outputs, targets, associated risks and to identify alternative solutions to the pproblem sstatement and strategies. Furthermore, it can help in decision-making based on the evaluation of its performance. Regular monitoring and reporting of ddepartmental 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 ddepartment operates. The Department's "Strategic Fit "with its environment is central to its Strategy. It is important that the environmental scanning be done internally and externally as a prerequisite to strategic formulation. The situation analysis should be done to determine the current status of the department, its weaknesses, strengths, threats and the opportunities that lie ahead. Such 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.

Government planning is regarded as a critical process which enables the implementation of the NDP 2030 priorities through the development and implementation of legislation, policies and services.

Challenges have been identified over the years in government planning processes which include the misalignment between the political planning and the strategic planning process, budgeting process and institutional implementation processes.

It is within this context that the Department of Planning, Monitoring and Evaluation (DPME) has introduced a Revised Framework for Strategic Plans and Annual Performance Plans (RFSPAPPs) for further improvement of government planning systems and processes, and to

institutionalise development planning in government. The RFSPAPPs outlines requirements for strategic and annual performance planning, operational planning, implementation programme planning, infrastructure planning, monitoring, reporting and evaluations.

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 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. This planning tool will help the department to achieve its desired Outcomes as set out in the approved 2025-2030 Strategic Plan.

The Theory of Change and logical framework was adopted for a results chain which translate into the strategic plans, annual performance plans, operational plans, programmes, projects and other initiatives. This will also assist the department in monitoring and evaluation through regular reporting on a quarterly, half-yearly and annual basis.

In line with the TOC, these outcomes are clearly articulated in the departmental 5-year Strategic Plan and the Annual Performance Plan, where they are elaborated upon into outcome indicators, output indicators and targets and explained in the Technical Indicator Descriptions. In order to ensure alignment and line of sight with the Outcomes of the Government of National Unity, the key success factors, which serve as assumptions, Departmental Mandate, the outcomes are cascaded into Annual Performance Plan.

- The Theory of Change and logical framework was adopted for a results chain which translates into the strategic plans, annual performance plans, operational plans, programmes, projects and other initiatives. This will also assist the department in monitoring and evaluation through regular reporting on a quarterly, half-yearly and annual basis.
- A theory of change (TOC) explains how an intervention (a project, a programme, a policy, a strategy) is understood to contribute to a chain of results that produce the intended or actual impact.
- Theory of Change process starts with the identification of the desired impact.

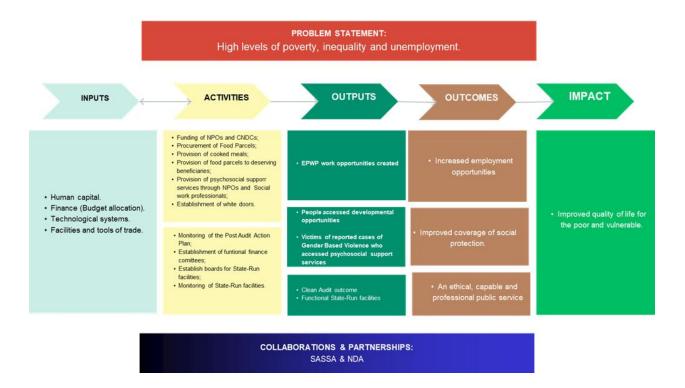
- The impact can be described as the horizon of the institution. This is the direction in which an institution is working towards.
- Clearly defining the impact is important as this will indicate the change required, why and for whom. The impact should describe the change the institution wants to see in service users or beneficiaries.
- Pathways of change explain how Outcomes are brought about by depicting the precondition or 'situation' that has to be in place for each outcome to be achieved.
- The focus of the second task proposed by Anderson (2009) is to provide a plan by identifying and linking outcomes as preconditions to achieve the impact. (NSG, 2018b).
- These outcomes should be plausible and outcomes that the institution realistically influence

The diagram below illustrates the summary of the pathway of change as prescribed by the Theory of Change approach



Source: (NSG, 2018b)

The diagram below demonstrates how the Department of Social Development's interventions to address the identified problem of poverty, hunger and unemployment are aligned to the TOC's planning approach, with a clear pathway from the problem statement, impact statement, outcomes, outputs, activities and assumptions.



		SEVENTH (7th) ADM	VENTH (7th) ADMINISTRATION PRIORITIES	
NDP CHAPTERS	GNU OUTCOMES	MTDP STRATEGIC PRIORITIES	PROVINCIAL PRIORITIES (2025 SOPA)	REFERENCE TO OUTPUT INDICATOR
Chapter 3: Economy and employment	Inclusive economic growth and job creation	Drive inclusive growth and job creation	Massification of public employment programmes. (SOPA No. 23)	Number of job opportunities created
Chapter 11: Social Protection	Reduce poverty and tackle the high cost of living	Reduce poverty and tackle the high cost of living	Launch the "Re thuse, re go thuse" Programme (SOPA No. 5)	 Number of households accessing food through DSD food security programmes Number of people accessing food through DSD feeding programmes
Chapter 15: Nation building and social cohesion	Strengthen law enforcement agencies to address crime, corruption and GBVF	Build a capable, ethical and development state	 Operationalization of the in-patient section in Taung treatment Centre. (SOPA No. 43) Open GBV victims shelter (SOPA No. 44) 	 Number of Victims of Gender Based Violence who accessed sheltering services Number of victims of crime accessing support services
Chapter 13: Building a capable developmental state Chapter 14: Promoting accountability and fighting corruption	Improve the delivery of basic services and stabilise local government Rebuild the capability of the state	Build a capable, ethical and development state	Unemployed bursary and non-bursary holders will be offered full-time employment and sessional posts. (SOPA No. 21)	Percentage of post audit findings resolved
fighting corruption	of the state			:

The Department will strive to fully implement the following cross cutting Provincial Priorities as informed by the EXCO Makgotla Resolutions:

- 1. Continuous monitoring and evaluation of projects in the Province (Resolution 3)
- 2. Each Department to identify their priorities and include them in their plans (Resolution 22)
- Engaging communities on the implementation of projects in their areas to avoid stoppages (Resolution 32)

4.1 EXTERNAL ENVIRONMENT ANALYSIS

The Department use the SWOT analysis planning tool to diagnose its internal and external environments. 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.

	Strengths	Weaknesses	Opportunities		Threats
•	Committed and dedicated	Shortage of Social Service	 Effective implementation 	ntation	Budget cuts due to poor
	personnel to perform.	Practitioners and key	of District Development	oment	economic growth
•	Functional internal programme	administration personnel for	Model for consolidated	dated	 Increasing demand for
	coordinating structures for	effective implementation of the	planning and		social relief of distress
	improved communication,	core programmes and	implementation of	<u> </u>	interventions due to
	information dissemination and	administrative operations.	programmes and		unemployment and poverty
	peer review.	 Partial operation of Institutions due 	projects.		levels (closure of mines,
•	Qualified and capacitated	to OHS and infrastructure	 Traditional leadership 	ship	retrenchments etc.).
	personnel	challenges.	buy-in		 Increased incidents of
•	Legislation, policies and	 Inadequate transformation 	 Availability of for fora 	ora	service delivery community
	guidelines	imperatives especially relating to	 Responsive communities 	nunities	protests impacting
•	Approved departmental	redistribution of services (NPO	 Funding of NPOs to 	to	negatively on
	organisational structure	services).	expand access to		implementation of

2025/26 Annual Performance Plan Department of Social Development

	Strengths		Weaknesses	Opportunities	Threats
•	Reasonable availability of	•	Dependency on leases over	Departmental services	programmes and projects.
	resources	ق 	constructing own departmental		Mushrooming of NPOs with
•	Highly legislated programmes	q	buildings.		concomitant effects of non-
•	Transversal electronic systems.	•	Staff turnover due to better		compliance with regulatory
•	Political will /buy- in	Ö	conditions of service or greener		frameworks
•	Improved service delivery due	<u>a</u>	pastures.		 New Pandemic and its
	to integration of services.	•	Delay in operationalization of		impact on the employees
•	DSD footprint in all wards due to	<u>-</u>	Institutions – negative impact on		and communities
	ward-based service delivery	S	service points		Non- compliant
	model.	•	Poor internal control to prevent		infrastructure (office
•	Continuous training of	Ţ.	fruitless, wasteful and irregular		buildings)
	personnel for better	Φ	expenditure		Changes in Legislation
	implementation of programmes.	•	Unfunded mandates		which may influence social
•	Functional adoption panel with	•	Non-compliance to regulations in		ills.
	trained and registered Adoption	T te	terms of registration of facilities		 Natural disaster and climate
	social workers and peer review				change
	Adoption sessions				
•	Collaboration with stakeholders				

2025/26 Annual Performance Plan Department of Social Development

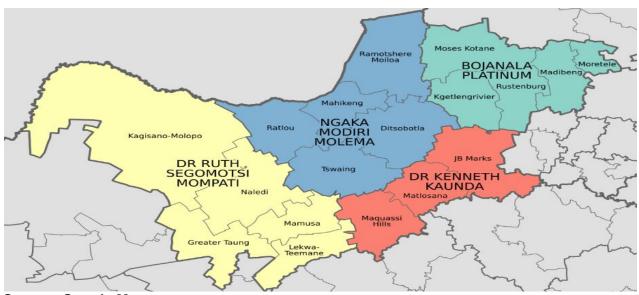
PROPOSED SOLUTIONS TO THE WEAKNESSES AND THREATS IDENTIFIED ABOVE:

- Approval of Governance Framework. Establishment of management boards. Enter Memorandum of Understanding with stakeholders supporting Institutions with services (Department of Education, Department of Health) put long term contracts for critical goods and services (catering, clothing, laundry, fuel supply, gardening, security services, medications, hygiene, and sanitation services).
- 2. Development and monitoring of implementation of Standard Operating Procedures, Procedure Guidelines and Manuals, Quality Assurance Frameworks, combined Quality Assurance, Business Continuity Plan, Programme Designs Capacity building of Institution Managers and officials on applicable regulatory frameworks, Procedure Guidelines and Manuals, Programme Designs. Appointment of contracted maintenance and emergency repair suppliers per Institution or shared services model. Review of the Organisational Structure Appointment of Medical and Biological Waste removals.
- 3. Implement project cost retention strategies (warranty purposes).
- 4. Procurement of goods and services in line with the approved Departmental Demand Management and Procurement Plan.
- 5. Strengthening control measures to curb over and under expenditure.

NORTHWEST PROVINCE DEMOGRAPHIC INFORMATION

The North West province is ranked the third-smallest province in South Africa, the province occupies a land area of about 104 882 km2 which is about 6.9% of South Africa's land. It is densely populated at 40.5 per person per square Kilometre with an estimated population of 4 155 303 million, with males taking a bigger share of 51.0% as compared to 49.0% of females (Mid-Year Estimates, 2024).

This indicates a significant population growth of about 350 755 people from 3 804 548 in 2022 as observed (Census 2022) to 4 155 303 million people in 2024. The province has always been reported to be mostly rural with about 1 114291 households in 2022 (Census 2022).



Source: Google Maps

The province is comprised of four districts municipalities namely: Bojanala Platinum, Ngaka Modiri Molema, Dr. Ruth Segomotsi Mompati and Dr. Kenneth Kaunda. Majority of the North West province population reside in Bojanala with total population of 1 957 447 (47%), followed by Ngaka Modiri Molema with 915 737 (22%), and then Dr. Kenneth Kaunda at 806 506 (19%) and lastly Dr. Ruth Segomotsi Mompati at 475 612(12%) (Mid-Year Population Estimates, 2024). The possibilities of in and out migration and other spatial mobility patterns in the province has been observed, Bojanala districts is district where there are more males than females which could be attributed by the mining industry found in the district where prospects of job opportunities are higher.

The provincial economy is driven by mining, agriculture and tourism and has the world largest platinum mines, wildlife reserves and national parks. The nominal Gross Domestic Product was reported to be 0.3% based on the 2023 data reported in September 2024. The contribution or the province to the National GDP (StatsSA - provincial GDP experimental estimates, 2024) has declined from 6.6% as at September 2023 to 6.0% in September 2024. Mining has been reported to be the largest industry contributor at 25% followed by personal services at 16%, then finance at 14% and lastly trade with 11%. Furthermore, the province is in the top list in terms of industry value added at basic prices as of 2024 experimental estimates by StatsSA (2024). 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.

FIGURE 1: NORTH WEST PROVINCIAL POPULATION GROWTH BETWEEN 2022 AND 2024

NORTH WEST PROVINCE POPULATION GROWTH

Source: Census 2022, MYPE 2023; 2024

The provincial population growth between 2022 and 2024 is presented above, and it indicates that the total population of the province has continued to increase from 3 804 548 million in 2022 to 4 091 587 in 2023 and further to 4 155 303 in 2024 (end of July). An estimated growth

indicates a positive linear growth with potential of a continuous increase in the next 3 to 4 years.

This implies that, the departmental plans are to be informed by this population projections for optimal recourse allocation. In line with these projections the inverse relationship between population growth, its determinants and consequences need to be assessed alongside with demand and supply system.

The following should be noted in this regard:

- 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 the 2024 fourth quarter Labour Force Survey report, the Provincial official unemployment rate has been in fluctuating since the first quarter of 2024 hence standing at 41.3%. The national poverty line is 760 where lower bound poverty is reported to be 1 058 while upper poverty bound is 1 558. In North west 59.6% of adult population are living in poverty, the provincial poverty is also reported to be 3 out of 5 adult population. Therefore, through the Department interventions, the social relief of distress and sustainable livelihoods programmes needs to be strengthened to contribute towards the reduction of poverty levels and food insecurity.
- 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 population continues to increase, social cohesion is likely to be stressed. Communities may be found shattered in which social links are weakened.
- 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. The situation currently is that the base of the population has started to be broader again threatening the available resources, this might further places demand above the supply.

Therefore, the government cost containment policy is threatening the available budget against the in line with the predetermined objectives of the Department in the provision of services to

achieve its intended mandate. This subsequently will put strain on the already depleted or limited resources of the Department. Therefore, the Department predetermine objectives need to be aligned to the external environmental factors to address the social ills, reducing poverty and inequality to establish communities that are self-reliant.

In addition, where population growth increases, it can be because of an increase in the number of births and migration. That is, the promotion of behavioural programmes within Social Welfare and Specialist Social Services programmes should be over emphasised to reduce the increase in the number of births (fertility) across all the age cohort to minimise rapid population growth due to fertility. Migration is an important demographic process in shaping the age structure and distribution of the provincial population. Therefore, the Department should also make provision for an increase in demand for services to accommodate an increase in migration in the mining sector and other huge industrial zones, found in the Bojanala Platinum district and the KOSH (Klerksdorp; Orkney; Stilfontein and Haartebeesfontein) areas in the Dr Kenneth Kaunda district in the province.

TABLE 1: NORTH WEST POPULATION DISTRIBUTION PER LOCAL MUNICIPALITY

GEOGRAPHICAL AREA		POPULATION	ESTIMATES	
	2022	2023	2024	2025
North West	3 804 548	4091587	4155303	4 345 789
Bojanala	1 624 144	2 021 907	2 059 618	2 096 792
Rustenburg	562 031	870 996	897 382	924 436
Madibeng	522 566	654 423	668 377	682 556
Moses Kotane	265 668	237 346	234 880	232 249
Moretele	219 120	184 045	181 895	178 484
Kgetlengrivier	54 579	75 097	77 084	79 067
Ngaka Modiri Molema	937 723	918 834	926 510	934 516
Mafikeng	354 504	311 375	313 792	316 293
Ditsobotla	164 176	187 987	189 893	191 842
Ramotshere Moiloa	161 605	163 577	164 819	166 104
Ratlou	128 766	107 709	107 794	107 984
Tswaing	128 672	148 186	150 212	152 293
Dr. Ruth Segomotsi	508 192	469 094	469 783	470 077
Mompati				
Greater Taung	202 009	158 364	156 887	155 305
Kagisano/Molopo	112 130	105 591	105 641	105 611
Mamusa	70 483	70 521	71 318	72 045
Naledi	63 755	71 313	71 798	72 209
Lekwa-Teemane	59 815	63 305	64 139	64 907
Dr. Kenneth Kaunda	734 203	822 784	833 367	844 404
City of Matlosana	431 231	459 282	464 031	469 006
JB Marks	212 670	275 306	280 406	285 708
Maquassi Hills	90 302	88 196	88 930	89 690

Source: Stats SA, Census 2022; MYPE 2023, 2024; 2025

Currently, population distribution of North West Province by district municipality reveals that the province is mostly concentrated at Bojanala district municipality with about 2 059 618 population while the least municipality is Dr Ruth Segomotsi Mompati District with the population size of 469 783. In projecting to the future, all the 4 districts are projected to grow further for the year 2025 with Bojanala still taking the biggest share. Amongst the local municipalities, as of July 2024, the municipalities with the highest population size are Rustenburg (897 382), Madibeng (688 377), City of Matlosana (464 031), Mafikeng (354 504), JB Marks (280 406), Moses Kotane (234 880), Ditsobotla (189 893), Moretele (181 895), and Greater Taung (156 887). 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, 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 NPOs 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.

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

District/Local municipality name	POPULATION	%	Black African	Coloured	Indian or Asian	White	Oth er
North West	3804135	100,0	93,7	1,6	0,1	4,5	0,2
Bojanala	1623799	42,7	43,5	17,9	49,7	34,7	47,5
Moretele	219110	5,8	6,1	0,9	3,4	0,2	3,5
Madibeng	522423	13,7	13,8	7,4	14,2	15,0	11,2
Rustenburg	561848	14,8	14,8	7,3	23,3	15,9	22,3
Kgetlengrivier	54753	1,4	1,4	0,9	1,6	3,2	5,7
Moses Kotane	265661	7,0	7,4	1,4	7,2	0,4	4,8
Ngaka Modiri Molema	937498	24,6	25,4	19,2	24,4	12,0	19,1
Ratlou	128761	3,4	3,6	1,1	2,4	0,3	1,4
Tswaing	128670	3,4	3,5	1,7	2,4	2,4	3,2
Mahikeng	354408	9,3	9,7	10,2	11,9	1,4	6,1
Ditsobotla	164170	4,3	4,2	4,2	3,7	6,2	4,4
Ramotshere Moiloa	161488	4,2	4,4	2,1	4,1	1,7	4,0
Dr Ruth Segomotsi Mompati	508178	13,4	13,6	22,3	8,7	6,0	12,2
Naledi	63747	1,7	1,5	12,0	1,6	2,1	2,7
Mamusa	70483	1,9	1,9	1,7	0,8	1,2	1,7
Greater Taung	202010	5,3	5,6	1,9	3,6	0,2	3,3
Lekwa-Teemane	59810	1,6	1,5	4,7	0,9	2,0	2,4
Kagisano/Molopo	112129	2,9	3,1	1,9	1,9	0,5	2,2
Dr Kenneth Kaunda	734145	19,3	17,6	40,5	17,2	47,3	21,1
City of Matlosana	431185	11,3	10,2	20,7	9,7	31,5	10,7
Maquassi Hills	90302	2,4	2,4	1,9	1,9	2,5	2,2
JB Marks	212657	5,6	5,0	17,9	5,5	13,3	8,1

Source: Census 2022

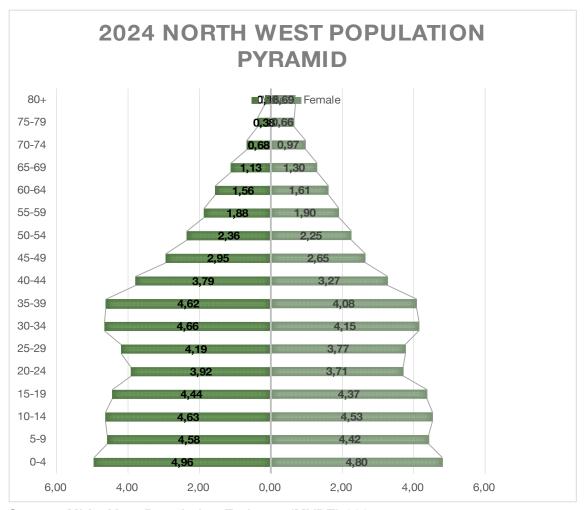
The North West Province has a total of 4 district municipalities and 18 local municipalities. As reported in the table above, Bojanala is the most populous district carrying about 42.7% of population followed by Ngaka Modiri Molema with 24.7% then Dr. Kenneth Kaunda and Dr. Ruth Segomotsi Mompati at 19.3% and 13.4% respectively. The 42.7% of Bojanala is made of the majority at 14.8% for Rustenburg and Madibeng with 13.7%. Ngaka Modiri Molema reported Mahikeng to be the highest with 9.3% followed by Ditsobotla and Ramotshere with 4% each. In Dr. KK district, the city of Matlosana reported 11.3% of the total 19.3% while majority of the 13.4% of Dr. RSM district was reported by Greater Taung at 5.3%.

Presented also is the population distribution by population group where the provincial Black/African population reported the highest proportion of about 93.7% followed by Whites with 1.6%. It has been shown that majority of blacks in the province are in Bojanala District, with Rustenburg and Madibeng taking big shares at 14.8% and 13.8% respectively. Bojanala district is followed by Ngaka Modiri Molema at 25.4%, with Mahikeng being the highest at

9.7%. Dr. Kenneth Kaunda district is reported to be third in terms black population at 17.6% with city of Matlosana taking the biggest share at 10.2%. In terms of coloured population in the Province, Dr. Kenneth Kaunda district is the highest accounting for 40.5% with City of Matlosana taking the biggest share at 20.7%. The second highest district with coloured population is Dr. Ruth Segomotsi Mompati district accounting for 22.3% where most coloureds were found in Naledi local municipality at 12.0%. The third district with coloured population was reported to be Ngaka Modiri Molema district at 19.2% with Mahikeng local municipality being reported to be the highest at 10.2%.

The last district which was comprised of Coloureds was reported to be Bojanala district at 17.9% with both Rustenburg and Madibeng being the highest at 7.3% and 7.4% respectively. Majority of Indians in the province were reported in Bojanala district at 49.7% with Rustenburg being the highest at 23.3%, followed by Ngaka Modiri Molema district at 24.4% where most were found in Mahikeng. The lowest district with India population were reported to be Dr. KK district at 17.2% and Dr. RSM district at 8.7%. The district with the highest proportion of whites in the province was presented to be Dr. KK district with a total of 47.3% where City of Matlosana reported the highest share at 31.5%. Dr. KK district was followed by Bojanala district at 34.7% with Rustenburg and Madibeng taking the biggest share at 15.9% and 15.0% respectively. Then Ngaka Modiri Molema district and Dr. RSM district at 12.0% and 6.0% Furthermore, Bojanala reported the highest proportion of population correspondingly. belonging to other racial at 47.5% followed by Dr. KK district at 21.2% and Ngaka Modiri Molema district at 19.1%, then Dr. RSM district with 12.2%. It is therefore salient that departmental plans are informed by these population dynamics in order to provide services equitably and fairly per needs.

FIGURE 2: NORTH WEST POPULATION AGE AND SEX STRUCTURE



Source: Mid – Year Population Estimate (MYPE) 2024

The North West province population is projected to have a youthful age and sex structure but opening a bit in the middle age groups. This indicate that the youth bulge reported in the past five to ten years have survived to the middle age groups. The results indicate a shrinking population among the upper youth in age groups 15 - 19, 20 - 24 and 25 - 29. This resembles a future decline among the middle ages but increase among the elderly. However, the age structure has started to be broader at the younger age groups with those aged 0 - 4 reporting a proportion of about 5% for both males and females.

TABLE 3: NORTH WEST POPULATION DISTRIBUTION BY FUNCTIONAL AGE GROUPS, GEOGRAPHICAL AREA AND DEPENDENCY RATIO (DR): 2024 – 2025

FUNCTIO NAL AGE GROUP	CHILDR 0 – 14	EN	YOUNG POPULA 15 - 34	ATION	MIDDLE / 35 - 64	AGED	OLDER PERSOI 65+	NS	DEPE NCY RATIO	
YEAR	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025
NORTH	27,1	26,7	32,4	32,0	34,4	34,8	6,1	6,5		
WEST	991 825	990 735	1 186 222	1 188 348	1 256 571	1 294 723	221 441	242 637	49,7	49,7
BOJANALA	479 800	481 325	619 812	603 465	732 607	759 724	114 006	119 444	43,9	44,1
MORETELE	58 334	55614	51575	48962	52387	51359	21748	23550	77,0	78,9
MADIBENG	162 002	162 683	220 409	222 884	244 917	253 690	41 049	43 299	43,6	43,2
RUSTERNB URG	206 818	209 751	298 744	304 070	361 060	378 276	30 761	32 338	36,0	35,5
KGETLENG	22 265	22 548	21 380	21 677	28 212	29 322	5 226	5 520	55,4	55,0
MOSES KOTANE	31 737	30 730	28 953	28 095	46 442	47 078	14 353	14 736	61,1	60,5
NGAKA MODIRI MOLELA	139 793	139 332	152 269	167 728	145 842	126 343	39 016	40 079	60,0	61,0
RATLOU	19 874	19 710	16 497	31 472	14 875	6 075	5 935	6 075	82,3	68,7
TSWAING	24 733	24 807	23 967	24 195	21 055	21 570	6 428	6 653	69,2	68,7
MAHIKENG	42 499	42 175	57 040	57 297	54 216	41 876	11 041	11 338	48,1	54,0
DITSOBOTL A	29 199	29 297	30 227	30 315	28 282	28 835	7 255	7 473	62,3	62,2
RAMOTSHE RE	23 489	23 343	24 537	24 450	27 413	27 988	8 357	8 540	61,3	60,8
DR RSM	144 789	142 310	141 535	141 648	105 215	115 711	23 467	34 930	68,2	68,9
NALEDI	10 403	10 275	12 398	12 455	10 804	11 014	2 915	2 987	57,4	56,5
MAMUSA	26 150	26 128	24 316	24 553	17 070	17 499	2 550	3 865	69,3	71,3
GREATER TAUNG	50 439	48 807	51 258	50 918	39 198	39 407	10 630	16 172	67,5	71,9
LEKWA TEEMANE	19 898	19 853	22 378	22 609	9 111	18 184	2 631	4 261	71,5	59,1
KAGISANO MOLOPO	37 899	37 245	31 185	31 114	29 032	29 607	4 741	7 645	70,8	73,9
DR KK	227 442	227 769	272 606	275 506	272 908	292 945	44 952	48 184	49,9	48,5
CITY OF MATLOSAN A	124 503	124 300	147 271	148 207	164 658	167 884	27 599	28 616	48,8	48,4
MAQUASSI HILLS	27 938	27 871	28 373	28 513	14 717	29 100	2 445	4 206	70,5	55,7
VENDERSD ORP	75 002	75 598	96 963	98 786	93 533	95 961	14 908	15 363	47,2	46,7

Source: Stats SA, Mid - Year Estimate 2024 and 2025

The table above presents the population distribution by functional age groups and the dependency ratio for the province and municipalities. It is of great importance that the Department understands population dynamics, with special emphasis on age to make informed decision as human population are unevenly distributed in space and the distribution is constantly changing. The spread of population in the province by functional age groups is

more concentrated on children, youth and then middle aged. The estimated data suggests that there will be a slight change in the proportion of children aged 0-14 years in 2025 at 26.7% as compared to 27.1% of 2024. Furthermore, young population also has shown a slight decrease from 32.4% in 2024 to 34.0% in 2025. The same pattern has been recorded among the middle aged; however, the older persons are estimated to be increasing in the next year in 2025.

The children population is projected to increase in Bojanala district in 2025 with Moretele and Moses Kotane with the possibility of future decline among other local municipalities in Bojanala district. Similarly, Ngaka Modiri Molema district is estimated to decline as well as Dr. RSM district, with only Tswaing and Ditsobotla showing an increase in both the districts for 2025. However, Dr. KK district is estimated to have an increase among children aged 0 – 14 years in 2025. This is an indication that fertility is declining as more women are having fewer children. This information suggests that the Departmental behavioural programmes within HIV/AIDS Programme such as ChommY, YOLO, Sexual and Reproductive Health Rights to families are making some difference and should continue to provide such services to communities.

Furthermore, there is a significant higher proportion of more than 32% of youth observed in the province. The proportion is found to be higher in all the municipalities both at local and district levels. The same has been observed for the working age groups collectively. 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.

Older persons have been observed to be in the increase for more than a decade, this has also shown an increase as projected for 2025. 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 Departments need to understand how the ageing population in the province is evolving so that they can make informed interventions towards development and policy decisions. The elderly population accounts for 6,6% of the North West population.

Demographically, ageing population places pressures on all social, economic and developmental fronts. This requires planners to reconfigure their developmental agendas, aims, programmes and policies 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' sub-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.

Going hand in hand with the increasing proportion of older persons is the high but declining dependency ratio of around 50% in the North West province. Among those areas with higher dependency Ratio is Bojanala: Moretele, Kgetleng, Moses Kotane; Ngaka Modiri Molema district: Tswaing, Ditsobotla, Ramotshere, Ratlou; Dr. RSM district: Naledi, Lekwa Teemane,

Kagisano Molopo, and Dr. KK district Maquassi Hills. This is a serious concern because the data depicts more net consumers who are dependent on the net producers of working age 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 STRUCTURE AND FAMILY COMPOSITION

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

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

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

This is guided by the National Integrated Early Childhood Development Policy (2015) and the National Child Care and Protection Policy (2018) which requires relevant government departments to develop and deliver a suite of promotive and preventative services that respond to risks faced by individual families.

The White Paper on Families in South Africa (2013) aims to promote family life and strengthen families in South Africa. The White Paper has three priorities, which are, to promote healthy family life; to strengthen the family and to preserve the family. The intention is to promote and support families, many of whom are facing financial and social pressures. In implementing the policy, it must result in well – functioning and resilient families which are able to nurture, support and care for their family members (Hochfeld and Patel, (2018). The analysis of the type of families in the South African context shows that there are highest proportion of three generations, that is, the single-headed families, child – headed families and multi-generational families. This is largely due to the high prevalence of HIV and AIDS and the fragmentation of families because of various factors.

It is against this backdrop that the Department of Social Development through the Family Care and Support Services Programmes shall respond to all the issues and challenges facing families through the implementation of the family care and support. In the SONA, the State President further reiterated government's commitment to expand its support to poor families to ensure that no person in this country must endure the pain and indignity of hunger.

As argued, most individuals rely on their families and households for their physical, social, economic well-being and survival. Therefore, people are believed to view families and households as their most important social institutions and social reference groups. The traditional family structures are constantly changing; however, they remain very important in South Africa. The reasons among others being the fact that large proportions of the population are subject to debilitating poverty and unemployment, and where institutional support is inadequate. According to General Household Survey (2023)¹, majority of people in south Africa are residing in households of an average size of 2 – 3 at 33.3% and an average of 1 accounting for 31.1%. In South Africa, nuclear households (households that contain spouses/partners with or without biological children) comprised 39.0% of all households.

2025/26 Annual Performance Plan Department of Social Development

28

¹ Statistics South Africa, General Household Survey ,2023, Pretoria

Slightly more than one-third (32.3%) 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 double generations (39.2%), while 13.9% contained triple generations, and 4.2% could be considered skip-generation households where grandparents lived with their grandchildren, whilst 13.1% reported single generation and 26.5% were households with a single person household. The North West province structure reported a slightly different picture from the national one. The structure reported 35.3% of double generation, followed by 31.1% of single person, then the triple generation at 13.8%, single generation at 11.4% and skip and unclear generation 4.8% and 3.6% respectively. In the North West province, more than half (50.2%) lived with their mothers, followed by 28.0% of those who lived with both their parents, whilst 18.1% lived with neither of their parents; of all households contain at least one child, and 27.1% contained at least one child below the age of five years. More than a fifth (22.7%) of households contained at least one elderly person.

TABLE 4: HOUSEHOLDS IN THE NORTH WEST

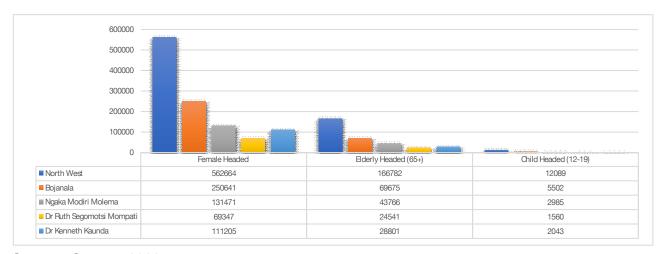
	2022
North West	1141291
Bojanala	531 492
Ngaka Modiri Molema	257 552
Dr. Ruth Segomotsi Mompati	132 094
Dr. Kenneth Kaunda	220146

Source: Census 2022

According to previous Censuses conducted, the province has experienced a significant increase in the number of households to date. Accordingly, most of the households are mainly found in Bojanala district (531 492) and the least households are found in the Dr. Ruth Segomotsi Mompati district (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%)². The single households could be linked to migrant labour in the province that sustain the bourgeoning 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.

²Statistics South Africa, General Households Survey 2019, Pretoria

FIGURE 3: HOUSEHOLD HEADED TYPES BY DISTRICTS



Source: Census 2022

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 childcare and protection services in terms of section 150 of Children's Act³ 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 childcare 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. This is conducted through comprehensive assessment to older persons that are prone to sexual abuse and lack information and knowledge on community-based care, statutory and residential care services. The Department needs 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. The implementation of basket of services of

³ Department of Social Development, Children's Act of 2005, as amended, Pretoria

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

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

CHILDREN

The Children's Act of 2005⁴ gives effect to certain rights of children as contained in the Constitution. It sets out principles relating to the care and protection of children.

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

ORPHANHOOD STATUS	2020	2021	2022	2023
Not Orphaned	84.6%	87.9%	86.9%	86.6%
Double Orphaned	3.4%	0.8%	1.6%	2.0%
Paternal orphan	8.1%	8.8%	8.3%	8.6%
Maternal Orphan	3.9%	2.6%	3.1%	2.9%

Source: Stats-SA, General Household Survey, 2020,2022, 2023

According to the General Household Survey (GHS) 2023, nationally, 8.2% of children were classified as children who have lost their fathers and 2.5% lost their mothers whilst 1.8% lost both of their parents. The 2022 GHS reported a slight decrease in the number of maternal orphans in the North West Province whilst double orphans and paternal orphans increased. The Department therefore must strengthen alternative care for orphans and vulnerable children.

⁴ Children's Act, 2005, Act 238 of 2005

YOUTH UNEMPLOYMENT

FIGURE 5: AGE GROUP 15-24 AND 25-34 NOT IN EMPLOYMENT, EDUCATION OR TRAINING

AREA	15-24	25-34	Total
Western Cape	325077	411546	736623
Eastern Cape	441015	745067	1186082
Northern Cape	81275	104808	186084
Free State	168688	273674	442361
KwaZulu-Natal	730782	1156329	1887111
North West	284840	420633	705474
Gauteng	781188	1349948	2131137
Mpumalanga	316202	435478	751680
Limpopo	321013	607704	928717
South Africa	3450080	5505187	8955269
North west share of SA	8,3%	7,6%	7,9%

Source: Quarterly Labour Force Survey 2024 (Quarter 4)

The above table 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 table above, according to the 2024 Quarterly Labour Force Survey (QLFS) quarter 4 report, an estimated total of 705 474 young people aged between 15- 34 years were reported to be classified as Not in Employment, Education or Training in the Province.

Accordingly, majority of about 60% of NEET rate⁵ were reported to be in age category 25-34 of young people as compared to 40% of those aged 15-34 years, however, this has shown a slight decline from 733 891 in quarter 1 to 705 474 in the last quarter of 2024. The North West province takes around 8% of the national people in NEET. This is an indication that some young people might have been discouraged by the labour market to look for employment opportunities 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.

⁵ Statistics South Africa, Quarterly Labour Force Survey, q4 of 2024

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, the Department will then be supporting the NYS which is a government initiative that engages young South Africans in community service activities to strengthen service delivery, promote nation-building, foster social cohesion and to assist the 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 living with disabilities in South Africa were 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 living 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 socioeconomic inclusion of persons with disabilities.

TABLE 6: TYPES OF DISABILITY IN THE NORTH WEST PROVINCE

	Seeing	Hearin	Communicatio	Walkin	Remembe	Self-	Total
		g	n	g	ring	are	
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
Kgetlengrivie r	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	216	85	222	421	90	392	868
Moiloa							
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	482	173	144	714	228	1412	2 438
Taung							
Lekwa-	117	3952	59	197	49	144	384
Teemane							
Kagisano/Mo	210	62	82	360	90	454	856
lopo							
Dr. Kenneth	557	354	811	2,537	471	1 738	3 708
Kaunda							
JB Marks	144	103	130	214	132	449	2 241
City of	332	229	506	1,424	290	1 029	469
Matlosana							
Maquassi	144	23	88	323	49	260	999
Hills							
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 using the General Household Survey data, people living with disability account for 6.3% with male reporting 5.3% and females 7.3%. 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 there is a growth in the number of people living with disability in the province, based on the information above the department should ensure that services are distributed accordingly as informed by districts. At provincial level, plans should mostly direct 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 CNDC Programme have impacted women across the province.

TABLE 7: NUMBER OF WOMEN IN THE NORTH WEST PROVINCE

STPROVINCE
WOMEN (18 -59)
1 079 909
465 655
58 044
151 324
169 075
15 645
71 567
258 057
31 728
34 041
103 376
45 955
42 958
136 858
18 414
19 620
51 769
16 881
30 174
219 339
128 408
25 656
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.

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%⁶. 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 the 2024-2029 MTDP is to achieve a better life for all South Africans by addressing the triple challenges of unemployment, poverty and inequalities. Priority 1, Drive inclusive growth 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.

TABLE 8: UNEMPLOYMENT STATUS OF PEOPLE IN THE NORTH WEST PROVINCE (15-64 YEARS)

Period	Oct - Dec 2023	Oct - Dec 2024
Population 15 – 64	2 780 000	2 817 000
Labour force	1 493 000	1 593 000
Employed	912 000	935 000
Unemployed	582 000	658 000
Not Economically Active	1 287 000	1 224 000
Discouraged Work seekers	339 000	339 000
Unemployment rate (official)	39.0%	41.3%
Unemployment rate (expanded)	52.2%	52.8%
Labour force participation rate	53.7%	56.6%

Source: 4th Quarterly Labour Force Survey7, 2024

⁶ Statistics South Africa, Quarterly Labour Force Quarter 4 report, 2023 Pretoria

⁷ Statistics South Africa, Quarterly Labour Force Quarter 4 report, 2023 Pretoria

The above table illustrates employment status in the province. The data shows that the labour force participation rate increased from 53.7% in the last quarter of 2023 to 56.6% in the last quarter of 2024. The province experienced increased unemployment rate from 39.0% in the last quarter of 2023 to 41.3% in the last Quarter of 2024. This could be attributed by the high, but decreasing numbers of people who are not economically active at 1 224 000, discouraged workers at 339 000 and increasing number of unemployed at 658 000 in quarter 4 of 2024. The expanded unemployment rate increased from 52.2% in the last quarter of 2023 to 52.8% in the same period in 2024. 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 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

National Poverty Lines

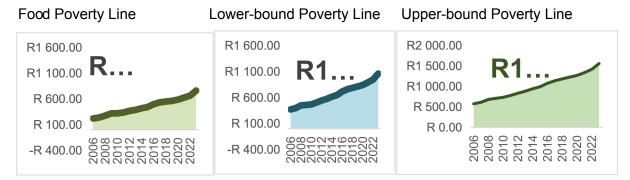
The province is not far from the national picture, it is therefore important to relate to the current national poverty lines. Food Poverty Line for South Africa in July 2023 was estimated to be R760, 00 (R25,00 per day which is below the World Bank updated international poverty line of 2,15\$ (R46,00) 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. In the North West province 59.6% of adult population are living in poverty, the provincial poverty is also

reported to be 3 out of 5 adult population, with 42.0% of intensive poverty and upper poverty line of about 31.3%.

The provincial economy is driven by mining, agriculture and tourism and has the world largest platinum mines, wildlife reserves and national parks. The nominal Gross Domestic Product was reported to be 0.3% based on the 2023 data reported in September 2024. The contribution or the province to the National GDP (StatsSA - provincial GDP experimental estimates, 2024) has declined from 6.6% as at September 2023 to 6.0% in September 2024. Mining has been reported to be the largest industry contributor at 25% followed by personal services at 16%, then finance at 14% and lastly trade with 1%. Furthermore, the province is in the top list in terms of industry value added at basic prices as of 2024 experimental estimates by StatsSA (2024).

FIGURE 6: 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% more likely to slip into poverty and 2% less likely to escape poverty than members of male-headed households. Race remains a strong predictor of poverty in South Africa, with black Africans being at the highest risk of being poor. Large families, children and people in rural areas are especially vulnerable to being in poverty for a long time. The 2016 Community Survey findings demonstrated that the

province was the fourth highest position of poverty headcount of all provinces. 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.

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

HOUSEHOLDS EXPERIENCING FOOD ADEQUACY/ INADEQUACY

Food insecurity as 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, North West province was reported among the provinces with severe inadequate access to food (StatsSA, 2019). The General Household Survey (GHS) tracks the progress of development and identifies persistent service delivery gaps. The main objective of development is to improve the human condition. It is, therefore, important to understand the social and demographic context in which it takes place. Positively adults who reported to have never experienced hunger increased.

TABLE 9: HOUSEHOLDS EXPERIENCING FOOD ADEQUACY/ INADEQUACY

IABLE O. HOUGEHOLDO	L/II LIVILIVOINO I OOD	ADLGOAGI	, III/ADEQ	U/\U !
FOOD ACCESS BY LE	VEL OF 2020	2021	2022	2023
ADEQUACY				
INADEQUATE	21.9%	22.6%	17.3%	20.0%
ADEQUATE	64.3%	69.1%	69.9%	67.4%

Source: GHS 2020; 2021; 2022;2023

Food adequacy in the province has improved to date while, however food inadequacy is still a concern to be attended to. The North West province has been ranked the 3rd most affected province by food inadequacy in the country. The conditions in the North West Province may be exacerbated by the fact that most of the households had no access to income and rather depended on the social assistance grants and other remittances for survival. It is therefore sacrosanct that the Departmental Social Relief of Distress, Poverty Alleviation and Sustainable Livelihoods sub-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	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.

The Department contributes to reduced levels of poverty, inequality, vulnerability & social ills, through the implementation of food security programmes. With the programme of Poverty Alleviation and sustainable livelihoods programmes, the department responds to food insecurity crisis in the province. This programme implements services through donating and procuring food parcels as well as food donated from various stakeholders. The services are provided through the provision of meals at Community Nutrition Development Centres and distribution of food parcels.

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 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 grants can be linked to Sustainable Livelihoods and Poverty Alleviation 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 Act⁸ with expired court orders.

HIV AND AIDS

The province has approximately 542,362 People Living with HIV (PLHIV)⁹. According to the South Africa National HIV Prevalence, Incidence, Behavior and Communication Survey report, the overall North West estimates for HIV prevalence for all ages in 2022 was 16.5%¹⁰. This is

⁸ Department of Social Development, Childrens Act No. of 38 of 2005

⁹ National Department of Health. 2023. Cascades Pyramid.

¹⁰ SABSSM. 2023. Human Sciences Research Council. Available at: https://sahivsoc.org/Files/SABSSM-FINAL-LAUNCH-presentation-27November2023-1.pdf

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.

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

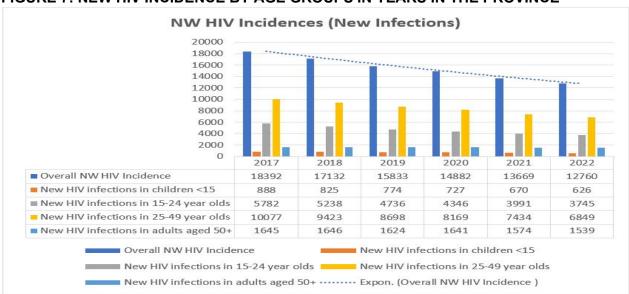


FIGURE 7: NEW HIV INCIDENCE BY AGE GROUPS IN YEARS IN THE PROVINCE

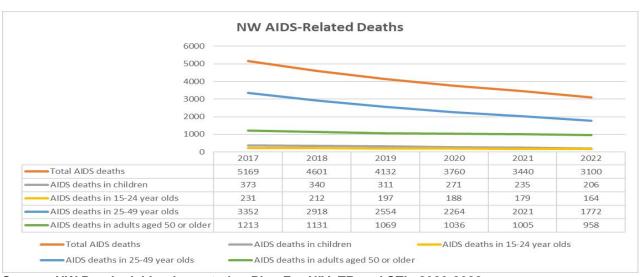
Source: NW Provincial Implementation Plan For HIV, TB and STIs 2023-2028

The above figure represents 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.

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 towards 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 financial year has supported 42 NPOs financially where social and behaviour services and psychosocial 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 8: 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 represents 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 deaths¹¹. The figure depicts highest number of deaths amongst the age

¹¹North West AIDS Council, NW Provincial Implementation Plan For HIV, TB and STIs 2023-2028

group 25-49 years at 1 772 and the age group 50+ at 958 in 2022. The data suggests that more research is needed to establish whether individual 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 on 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 suggests that the effectiveness of interventions, improved access to antiretroviral therapy, better healthcare and awareness programmes contributing to reducing AIDS-related deaths over the years has made a positive impact and those programmes should be strengthened. Programmes such as ChommY and YOLO have reached children and young people need to be supported. Therefore, the Department needs to use 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 and more fulfilling lives.

CRIME

One of the SONA 2025 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 Rights¹² 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. The following is a summary of the crime statistics from 2019 to 2023 as per the 3rd Quarter 2023/24 National Report.

-

¹² Department of Constitutional Development and Justic, The Constitution of the Republic of South Africa, Pretoria

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

Crime Category	Apr – Jun 2023	Apr – Jun 2024	Count Diff	(%) Change
Contact Crimes (Crimes Against the per	son)			
Murder	231	278	47	20.3%
Rape	697	699	2	0.3%
Sexual offences	99	60	-39	39 counts lower
Attempted murder	233	259	4	1,4%
Assault with the intent to inflict grievous bodily harm	3 194	3 454	260	8.1%
Common assault	2 464	2 677	213	6.2%
Common robbery	597	623	26	4.4%
Robbery with aggravating circumstances	1 753	1 999	246	14.0%
Total Contact crimes (Crimes against the person)	10609	10829	1483	12,5

SAPS: 3rd Quarter Crime Statistics 2023/24

The table above depicts the crime statistics for the 2nd quarter of 2024/2025 contact crimes against the person in the province. Increase in murder with aggravating circumstances at 20.3% seems to be the most crime committed followed by robberies at 14.0% between April to June 2023 and April to June 2024. There has been some increase recorded year on year also among rape assault with the intent to inflict GBH, common assault and common robbery. However, sexual assault reported a declining number followed by rape with a lower difference in count of at least 2.

The data still 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 psychosocial 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-GBVF¹³ which focuses on the provision and strengthening of an integrated community and institutional Response, Care, Support and Healing to GBVF survivors and their families. The department developed a 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 during the reporting period reached 46 378 children through prevention and early intervention services. 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.

-

¹³ 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 various roles of different stakeholders are outlined in the table below:

STAKEHOLDER	ROLE/ RESPONSIBLITIES
NAME	
a) SASSA	SASSA's core business is the provision of social assistance to eligible
	South Africans who are unable to support themselves and their dependents
	with the goal of poverty alleviation. The framework in which SASSA
	operates is affected by a number of variables, these include the high levels
	of poverty, unemployment, as well as disasters that face communities
	throughout the year. SASSA services are spread to such areas to lessen
	the impact and ensure citizens have access to basic needs.
b) NDA	In 1998, the National Development Agency (NDA) was created by an Act of
	Parliament to promote appropriate sustainable partnerships between
	government and civil society organisations aimed at eradicating poverty and
	its causes.
	Over the 25 years of its existence, the NDA has provided direct grant
	funding support of over R1.3 billion to 2 765 civil-society organisations with
	over 2.2. million beneficiaries. The focus of these projects was on creating
	economic opportunities, improving household income, promoting food
	security and supporting initiatives aimed at fostering sustainable
	development at grassroots level.
c) Provincial NPO	The relationship between social development and NPOs (Non-Profit
sector	Organizations) is deeply intertwined, with the Department of Social
	Development acting as the primary regulator and often funder of NPOs,
	allowing them to play a crucial role in delivering essential social services to
	vulnerable communities, aiming to address poverty, inequality, and
	empower marginalized groups across the country; essentially, NPOs are a
	key mechanism through which the government's social development goals
	are achieved on the ground level.
	As the registrar and custodian of the NPO Act, the Department of Social Development has a legislative mandate to maintain a reliable database of all Non-Profit Organisations registered in terms of the Act.
d) The Fora	i)Foster Care Forum (Justice, SASSA, Home Affairs, Judiciary)
	The role of the forum is to unlock legislative barriers on the Children's Act to
	enhance the performance of Foster Care Programme.
	ii)Provincial Child Justice forum (South African Police, Judiciary, National
	Prosecuting Authority, Department of Justice & Correctional Services,

STAKEHOLDER	ROLE/ RESPONSIBLITIES
NAME	
	Education) The Provincial Child Justice Forum plays an imperative role in coordinating and monitoring the implementation of the Child Justice Act by individual stakeholders. This coordination assists the department to comply with developmental assessment of children in conflict with the law, facilitate for suitable placement for children and referral for diversion.
	iii)Provincial Substance Abuse Forum (SAPS & Justice, Education, Culture, Arts and Traditional Affairs, Health, Correctional Services, Home Affairs). Provincial Substance Abuse Forum is a coordinating structure to fight the scourge of substance abuse in line with the National Drug Master Plan. It also coordinates the substance abuse activities which includes prevention programmes.
	iv)Victim Empowerment Forum (SAPS, Education, Justice, NPA, Correctional Service, Health). The National Policy Guidelines for Victim Empowerment mandates stakeholders to render integrated and coordinated services to victims of crime and violence. The forum also assists in ensuring that cases of victims are referred to relevant stakeholders for further assistance where necessary.
	v)Provincial Older Person's Forum (Different representatives of older person's local fora from district and service points). The purpose of the forum is to combat age discrimination by generating a voice for the aged by lobbying, campaigning, analysing and influencing legislation and disseminating information on the rights of the older persons.
	vi)Persons with Disability Forum The following are stakeholders in the Forum: Different representatives of Persons with Disability from local fora from district and service points and different associations such as Disable SA, Epilepsy SA, Association of Physically Disabled, Deaf blind SA, Autism SA, Disabled Children action Group, Down syndrome SA, National Association for Persons with Cerebral Palsy, National council for the blind, National Institute for the Deaf and QUADPARA Association of SA to mention a few.

STAKEHOLDER	ROLE/ RESPONSIBLITIES
NAME	
	The purpose of the forum is to represent and combat discrimination against
	any form of disability, ensure implementation of the whitepaper pillars on
	people with disability, lobbying, campaigning, analysing and influencing
	legislation and disseminating information on the rights of the persons with
	disability.
e) NGO	NGOs play a crucial role in social development by acting as key partners
	with the government's Department of Social Development (DSD),
	implementing vital programs and services to address poverty, inequality,
	and social challenges, particularly in areas where government reach is
	limited, thus contributing significantly to the country's overall social
	development goals; this partnership is often highlighted in the National
	Development Plan (NDP) as a critical component for achieving sustainable
	progress.
f) Community-Based	Community-Based Organizations (CBOs) play a crucial role in implementing
Organizations (CBOs)	social development initiatives at the grassroots level, acting as vital partners
	to the government's Department of Social Development by directly
	addressing community needs and delivering services that might not be
	reached by larger organizations, thus contributing significantly to poverty
	reduction and social upliftment within vulnerable communities.
g) Faith Based	Faith-Based Organizations (FBOs) play a significant role in social
Organizations (FBOs)	development by providing essential social services, welfare programs, and
	community support to vulnerable populations, often focusing on education,
	skill-building initiatives, and promoting values like compassion and social
	responsibility, thus contributing to the overall well-being of communities,
	particularly in areas where government services may be limited; essentially
	acting as a key partner with the Department of Social Development to
	address social issues at a grassroots levels.
h) Civil Society	Civil Society Organisations (CSOs) play a crucial role in social development
Organizations (CSOs)	by actively participating in delivering essential services, advocating for policy change, and monitoring government programs, often working in partnership with the Department of Social Development (DSD) to address poverty and social inequalities within communities, particularly reaching marginalized groups that might otherwise be neglected; this collaborative relationship is considered vital for effective social development in the country.

To date, the department is subsidising NPOs across the Province to ensure access to victims of Gender-Based Violence. Data in the above table shows that more efforts on GBVF within the Department need to be strengthened Department is also implementing National Gender Based Violence and Femicides (GBVF) strategic plan¹⁴. Therefore, more resources are needed to respond to victims and survivors of GBV and Femicide and to finalise to 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 awarenesses 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 ffacilitate the establishment of the GBVF coordinating council in collaboration with the office of the Premier.

SUBSTANCE ABUSE

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

According to the National Drug Master Plan (2006-2011) the scourge of substance abuse continues to ravage communities, families and, particularly, the youth. It is destroying the social fabric of society and leads to medical, mental and social ills which impact negatively on social cohesion and productivity. Substance abuse mostly affects poor and vulnerable groups

¹⁴Department 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

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 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 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 12: RATE OF USE FOR THE CENTRAL REGION

Indicators	Rate of use for the central region
# of Centres	4
# of persons admitted in cetres	212
Alcohol	All - 30%
	<20 – 2%
Cannabis	AII – 24%
	<20 – 59%
Methaqualone (Mandrax)	AII – 4%
	<20 – 4%
Cocaine	AII – 5%
	<20 – 0
Heroin	AII – 7%
	<20 – 2%
Methamphetamine	AII – 26%
	<20 – 28%

Source: Central Drug Authority report, 2022

4.2 INTERNAL ENVIRONMENT ANALYSIS

4.2.1 ORGANISATIONAL ENVIRONMENT

The Department of Social Development is under the new political head, the Member of the Executive Council (MEC) Ms. BRS Dantjie, following the composition of the North West Provincial Executive Council as a result of the May 2024 general elections. The Department continues to align its workforce requirements with the ever-changing demand for the developmental social services needs of the communities across the province. To this extend, the department have identified the critical vacant and funded positions informed by the available budget for the compensation of employees to be filled in an incremental basis over the Medium-Term Expenditure Framework (MTEF) period.

Department is configured to combine the four (4) core programmes, namely Social Welfare Services, Children and Families, Restorative Services and Community Development, to form one Chief Directorate: Integrated Socias, however for effective implementation of services, we have separated into three programmes, namely: Specialist Social Specialist (HIV&AIDS, Partial Care Service, Victim Empowerment Service, Crime Prevention, Substance Abuse), Social Welfare Services (Child Care and Support, Care and Services to Families, Service to Older Perssons, Services to Persons with Disabilities, Social Relief of Distress and Community Based Services) and Community Development (Community Mobilization, Institutional Capacity Building and Support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Women Development, Youth Development and Population Policy Promotion).

The Provincial Department have contributed to the National Department of Social Development led process towards the development of the approved National Strategy for the Employment of the Social Services Professionals (SSPs) namely, (Social Work Practitioners, Community Development Practitioners and Child and Youth Care Workers). The rationale for the strategy is to have a comprehensive response to the pervasive social ills afflicting society.

The province continues to experience some of the social ills ranging from high unemployment rate among youth and women, poverty, substance abuse and high levels of crime, abuse of the elderly, child headed households, incidents of gender-based violence, rape, increasing number of orphaned children in need of foster care and children in conflict with the law. The employment of trained Social Work Practitioners, Child and Youth Care Workers and Community Development Practitioners will help to address the above social ills in the

vulnerable groups and communities. The approved strategy for the employment of SSPs is premised on the need to strengthen and expand the collaboration on funding initiatives with the private sector organisations and business sector towards employment of SSPs for government, and non-profit organisations.

The Department heavily relies on the leased buildings for office occupation which are costly given the leased portfolio contractual obligations within its goods and services budget allocation. These leased buildings more often present the recurring challenges on non-compliance with the OHS requirements and over-crowding of officials which impact negatively on the morale and productivity. There is ongoing engagement with the relevant Department entrusted with the custodianship of government buildings towards resolving the challenges with habitable and compliance office accommodation.

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

WORKFORCE PROFILE									
OCCUPATION LEVEL	FEMALE			MALE				Grand	
	African	Coloured	Indian	Whit e	African	Coloured	Indian	White	Total
Exception - political office bearers	1	0	0	0	0	0	0	0	1
Senior Management	11	1	0	0	11	0	0	0	23
Professionally qualified and experienced specialists and midmanagement	188	4	0	6	49	1	0	0	248
Semi-skilled and discretionary decision making	582	1	0	1	262	1	0	0	847
Skilled technical and academically qualified workers-junior management-supervisors-foremen and superintendents	830	7	0	6	228	1	0	1	1073
Unskilled and defined decision making	124	0	0	0	49	0	0	0	174
Grand Total	1736	13	0	13	599	3	0	1	2365
TOTAL %	73,4	0,5	0	0,5	25,32	0,12	0	0,04	100%
TOTAL	74			25,48			100%		
GENDER %	3,1			1			100%		

Source: Departmental Persal Report, 2025

The general gender balance is standing at 74:26. The department will prioritise gender-equity when making future appointments to create balance in gender parity among SMS members.

Currently, the Departmental staff complement has 2365 with 1762 females and 603 males which includes both temporary and permanent employees. The disaggregation by race of the staff complement of 2365 officials consists of 2335 Africans, 14 Whites, 16 Coloureds, and 0 Indian. The composition of twenty-three SMS staff comprises of twelve (12) females and eleven (11) males.

	FEMALE				TOTAL		
	AFRICAN	COLOURED	WHITE	AFRICAN	COLOURED	WHITE	IOIAL
DISABLED	32	0	1	12	0	0	45
NOT							
DISABLED	1704	13	12	587	3	1	2320
Grand Total	1736	13	13	599	3	1	2365
DISABILITY							
TOTAL	45						
DISABILITY %	2						

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 establish to ensure such compliance to Monitoring and Evaluation Framework.

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

The Department is implementing a Ward-Based Model (WBM) for increased service delivery in various municipalities across the province. This is in tandem with the District Development Model (DDM) pronounced by his Excellency, President of the Republic of South Africa. It is against this model that placement of social service professionals continues to be done in the most deprived rural areas of the province prioritized by the district management teams using needs analysis and 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 a recourse, the Department is continuously engaging the Provincial Treasury and the Department of Public Works and Roads in a bid to explore alternative accommodation to the current situation of shortage office space. The Department attended to occupational health and safety issues that relate to ventilation of offices by installing windows to promote natural ventilation. This was with the view to improve service delivery environment and create a conducive working environment.

The Department experiences challenges with the funding of the Non-Profit Organizations. This is largely around the expenditure patterns for the transfer of payments as a result of non-compliance and other technical issues within the processing of the business plans. The Department has, however developed a Policy on the funding processes of the Non-Profit Organizations. This was with the view to 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 is essential to ensure effective and efficien 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 its extension arm 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.

The summary of the roles and responsibilities of the various stakeholders is depicted in the table below:

CTAVEHOLDED	ROLE/ RESPONSIBLITIES
STAKEHOLDER NAME	ROLE/ RESPONSIBLITIES
d) SASSA	SASSA's core business is the provision of social assistance to eligible South Africans who are unable to support themselves and their dependents with the goal of poverty alleviation. The framework in which SASSA operates is affected by a number of variables, these include the high levels of poverty, unemployment, as well as disasters that face communities throughout the year. SASSA services are spread to such areas to lessen the impact and ensure citizens have access to basic needs.
e) NDA	In 1998, the National Development Agency (NDA) was created by an Act of Parliament to promote appropriate sustainable partnerships between government and civil society organisations aimed at eradicating poverty and its causes. Over the 25 years of its existence, the NDA has provided direct grant funding support of over R1.3 billion to 2 765 civil-society organisations with over 2.2. million beneficiaries. The focus of these projects was on creating economic opportunities, improving household income, promoting food security and supporting initiatives aimed at fostering sustainable development at grassroots level.
f) Provincial NPO sector	The relationship between social development and NPOs (Non-Profit Organizations) is deeply intertwined, with the Department of Social Development acting as the primary regulator and often funder of NPOs, allowing them to play a crucial role in delivering essential social services to vulnerable communities, aiming to address poverty, inequality, and empower marginalized groups across the country; essentially, NPOs are a key mechanism through which the government's social development goals are achieved on the ground level.
	As the registrar and custodian of the NPO Act, the Department of Social Development has a legislative mandate to maintain a reliable database of all Non-Profit Organisations registered in terms of the Act.
d) The Fora	i)Foster Care Forum (Justice, SASSA, Home Affairs, Judiciary) The role of the forum is to unlock legislative barriers on the Children's Act to enhance the performance of Foster Care Programme.
	ii)Provincial Child Justice forum (South African Police, Judiciary, National Prosecuting Authority, Department of Justice & Correctional Services,

STAKEHOLDER	ROLE/ RESPONSIBLITIES
NAME	Education) The Provincial Child Justice Forum plays an imperative role in coordinating and monitoring the implementation of the Child Justice Act by individual stakeholders. This coordination assist the department to comply with developmental assessment of children in conflict with the law, facilitate for suitable placement for children and referral for diversion.
	iii)Provincial Substance Abuse Forum (SAPS & Justice, Education, Culture, Arts and Traditional Affairs, Health, Correctional Services, Home Affairs) Provincial Substance Abuse Forum is a coordinating structure to fight the scourge of substance abuse in line with the National Drug Master Plan. It also coordinates the substance abuse activities which includes prevention programmes.
	iv)Victim Empowerment Forum (SAPS, Education, Justice, NPA, Correctional Service, Health) The National Policy Guidelines for Victim Empowerment mandates stakeholders to render integrated and coordinated services to victims of crime and violence. The forum also assists in ensuring that cases of victims are referred to relevant stakeholders for further assistance where necessary.
	v)Provincial Older Person's Forum (Different representatives of older person's local fora from district and service points) The purpose of the forum is to combat age discrimination by generating a voice for the aged by lobbying, campaigning, analyzing and influencing legislation and disseminating information on the rights of the older persons.
	vi)Persons with Disability Forum The following are stakeholders in the Forum: Different representatives of Persons with Disability from local fora from district and service points and different associations such as Disable SA, Epilepsy SA, Association of Physically Disabled, Deaf blind SA, Autism SA, Disabled Children action Group, Down syndrome SA, National Association for Persons with Cerebral Palsy, National council for the blind, National Institute for the Deaf and QUADPARA Association of SA to mention a few.
	The purpose of the forum is to represent and combat discrimination against any form of disability, ensure implementation of the whitepaper pillars on people with disability, lobbying, campaigning, analysing and influencing legislation and disseminating information on the rights of the persons with disability.
e) NGO	NGOs play a crucial role in social development by acting as key partners with the government's Department of Social Development (DSD), implementing vital programs and services to address poverty, inequality, and social challenges, particularly in areas where government reach is limited, thus contributing significantly to the country's overall social development goals; this partnership is often highlighted in the National Development Plan (NDP) as a critical component for achieving sustainable progress.
f) Community-Based Organizations (CBOs)	Community-Based Organizations (CBOs) play a crucial role in implementing social development initiatives at the grassroots level, acting as vital partners to the government's Department of Social Development by directly addressing community needs and delivering services that might not be reached by larger organizations, thus contributing significantly to poverty reduction and social upliftment within vulnerable communities.

STAKEHOLDER NAME	ROLE/ RESPONSIBLITIES
g) Faith Based Organizations (FBOs)	Faith-Based Organizations (FBOs) play a significant role in social development by providing essential social services, welfare programs, and community support to vulnerable populations, often focusing on education, skill-building initiatives, and promoting values like compassion and social responsibility, thus contributing to the overall well-being of communities, particularly in areas where government services may be limited; essentially acting as a key partner with the Department of Social Development to address social issues at a grassroots levels.
h) Civil Society Organizations (CSOs)	Civil Society Organisations (CSOs) play a crucial role in social development by actively participating in delivering essential services, advocating for policy change, and monitoring government programs, often working in partnership with the Department of Social Development (DSD) to address poverty and social inequalities within communities, particularly reaching marginalized groups that might otherwise be neglected; this collaborative relationship is considered vital for effective social development in the country.

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.

4.2.2. INFORMATION AND COMMUNICATION TECHNOLOGY

The Department has established a unit responsible for Information Communication and Technology (ICT). This unit is located under the Chief Directorate: Corporate Services. The CIO is at the Director Level and oversees ICT systems under Directorate: Support Services which has a dedicated budget for ICT. The department ensures that it strengthen its Support Services ICT Governance structure by implementing the departments ICT policies, ICT Charter, ICT Strategy, Strategic Plan, and ICT Disaster Recovery Plan in alignment with the Department of Public Service and Administration (PDSA) Directives. The department has an approved ICT Steering Committee responsible for ICT Governance within the department. The department GITO is a member of the monthly Provincial Government Information Technology Office Council (PGITOC) and serve in the North West Provincial IT Infrastructure Committee which is responsible for the NW Province Network Infrastructure reporting to the PGITOC.

ICT INFRASTRUCTURE

The Department has two (2) servers that are hosted at Office of the Premier Server Room (Data centre). All offices of the Department are connecting on the Provincial backbone for internet connectivity. The department has Memorandum of Agreement (MOU) with Office of the Premier (OTP). The Department ICT applications (Transversal), network architecture, Firewalls and data backups are managed by the Office of the Premier and SITA. Procurement of departments ICT equipment is conducted through SITA processes and suppliers. The department is responsible for Desktop support, network support, and maintenance. The department ICT calls are centrally logged through the IT Service Management Portal (ITSM) that is a Web based system managed by the OTP and SITA.

Spatial mapping of all offices with network connectivity challenges has been completed and is being used to identify solutions to network infrastructure challenges. Broadband technology project is in progress to install new information technology systems and applications (WIFI systems), the broadband technology ensures that the department network is reliable and allow usage of Wireless connection in all departments offices. The SITA legislative processes, and resourcing is being used appoint service providers and address network challenges. Procurement of key required licenses for service delivery (Zoom Text, Share Cloud) will be conducted through SITA.

DSD 2025-2026 ICT PLANS

The implementation of the Electronic Document Delivery System (EDD Persal) is completed, staff are now accessing payslips electronically starting from the 15th of October 2024. EDD system provides the capability of distributing payslips electronically to employees via email, in a secure manner whilst saving printing cost. The department is using cloud services such as Microsoft office 365, Microsoft Teams for meeting and aims to continue implementing more cloud services moving away from paper-based methods. The introduction of the SmartGov solution is approved. SmartGov solution is a case management and workflow platform that enables eServices, the solution will automate processes in the department moving away from manual-based process. The solution will be implemented in a phased approved in the 2025-26 FY. Installation of Video conferencing Technology to provide effective collaborative, "in-person" experience without the expense of travelling, and save money for the department. Install network connectivity (WIFI and Broad band) in all department district offices and Service Points to improve service delivery.

DEPARTMENTAL OVERVIEW OF 2025/26 BUDGET AND MTEF ESTIMATES

Table 12.3 : Summary of payments and estimates by programme: SOCIAL DEVELOPMENT

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Administration	216,496	224,128	229,545	242,679	242,679	249,299	265,277	279,145	288,722
2. Social Welfare Services	540,037	547,872	598,346	674,725	678,077	687,998	673,602	713,409	733,084
3. Children and Families	464,877	353,859	382,804	388,063	384,747	375,336	387,174	389,946	399,165
4. Restorative Services	285,745	301,280	318,066	305,831	314,279	309,047	333,653	332,307	347,574
5. Development and Research	178,243	203,149	198,934	199,511	199,511	197,613	216,707	222,217	232,212
Total payments and estimates	1,685,398	1,630,288	1,727,695	1,810,809	1,819,293	1,819,293	1,876,413	1,937,024	2,000,757

Table 12.4 : Summary of provincial payments and estimates by economic classification: SOCIAL DEVELOPMENT

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	1,341,835	1,365,426	1,437,985	1,531,458	1,534,310	1,534,310	1,609,007	1,658,162	1,709,348
Compensation of employees	1,066,848	1,056,734	1,096,068	1,197,413	1,158,412	1,137,335	1,227,701	1,272,932	1,306,619
Goods and services	274,876	308,618	341,740	334,045	375,898	396,930	381,306	385,230	402,729
Interest and rent on land	111	74	177	_	_	45	-	_	-
Transfers and subsidies to:	330,317	240,754	243,666	247,108	241,255	241,255	232,431	242,515	253,427
Provinces and municipalities	-	1	72	-	_	46	80	100	105
Departmental agencies and accounts	3,136	3,142	3,030	3,343	3,343	3,505	3,497	3,658	3,823
Higher education institutions	_	_	_	-	_	-	-	-	-
Foreign governments and international	_	-	-	-	-	-	-	-	-
organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	325,793	235,212	235,538	240,088	234,235	234,235	225,008	234,733	245,295
Households	1,388	2,399	5,026	3,677	3,677	3,469	3,846	4,024	4,204
Payments for capital assets	13,246	24,108	46,044	32,243	43,728	43,728	34,975	36,347	37,982
Buildings and other fix ed structures	3,072	4,016	23,402	27,016	34,500	34,500	28,259	29,559	30,889
Machinery and equipment	10,174	20,092	22,642	5,227	9,228	9,228	6,716	6,788	7,093
Heritage Assets	_	-	-	_	-	-	_	_	-
Specialised military assets	_	-	-	_	_	-	_	_	-
Biological assets	_	-	-	-	-	-	-	-	-
Land and sub-soil assets	_	_	_	-	_	-	-	_	-
Software and other intangible assets	-	-	-	-	-	-	-	_	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,685,398	1,630,288	1,727,695	1,810,809	1,819,293	1,819,293	1,876,413	1,937,024	2,000,757

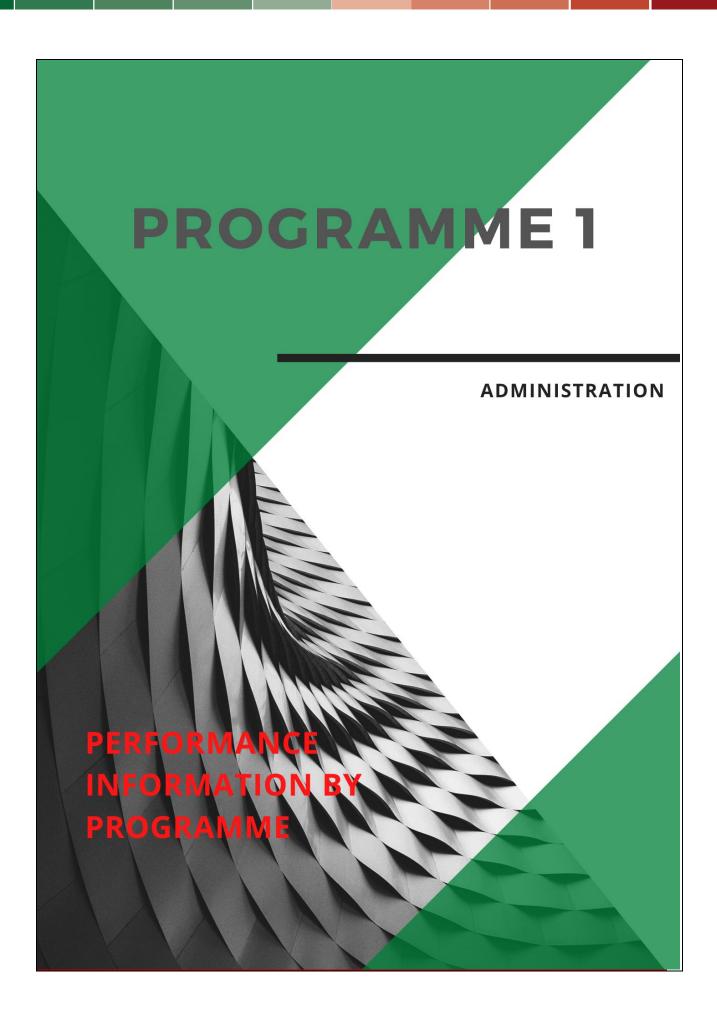
PART C

MEASURING OUR PERFORMANCE

5. 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
	1.1 Office of the MEC
Programme 1: Administration	1.2 Corporate Management Services
	1.3 District Management
	2.1 Management and support
	2.2 Services to Older persons
Programme 2: Social Welfare Services	2.3 Services to the persons with disabilities
	2.4 HIV and AIDS
	2.5 Social Relief
	3.1 Management and support
	3.2 Care and Services to families
Programme 3: Children and Families	3.3 Childcare and Protection
Togramme 3. Children and Families	3.4 Partial Care Services
	3.5 Child and Youth Care Centres
	3.6 Community-Based Care Services for Children
	4.1 Management and support
Programme 4: Restorative Services	4.2 Crime Prevention and Support
	4.3 Victim Empowerment
	4.4 Substance Abuse, Prevention and Rehabilitation
	5.1 Management and support
	5.2 Community Mobilisation
	5.3 Institutional Capacity Building and Support for NPOs
Programme 5: Development and Research	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



1. PROGRAMME ONE: ADMINISTRATION

Purpose: This programme captures the strategic management and support services at all levels of the Department.

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

Purpose: Provides political and legislative interface between government, civil society and all other relevant stakeholders.

SUB-PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES

Purpose: Provides for the strategic direction and the overall management and administration of the Department.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output				Annual Targets					
		Indicators	Audited/Actual performance			Estimated Performance	MTEF P	eriod			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
An ethical, capable and professional public service	Post audit findings resolved	1.Percentage of post audit findings resolved	N/A	N/A	58%	80%	100%	100%	100%		

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Percentage of post audit findings resolved	100%	0%	50%	80%	100%

SUB-PROGRAMME 1.3: DISTRICT MANAGEMENT

Purpose: Provides for the decentralisation, management and administration of services at the District level within the Department.

6. Explanation of Planned Performance over the Medium-Term Period

The Department will realise the *Outcome: An ethical, capable and professional public* service through resolving the Post audit findings.

In pursuit of this Outcome 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.

PROGRAMME RESOURCE CONSIDERATIONS: ADMINISTRATION

Table 12.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Office Of The Mec	12,441	12,711	16,572	11,666	16,166	14,214	16,365	13,982	14,614
2. Corporate Services	143,027	145,649	144,372	153,163	160,163	166,646	173,492	180,972	186,129
3. District Management	61,028	65,768	68,601	77,850	66,350	68,439	75,420	84,191	87,979
Total payments and estimates	216,496	224,128	229,545	242,679	242,679	249,299	265,277	279,145	288,722

Table 12.12.1: Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main	Adjusted	Revised	Madi	um-term estimat	00
		Outcome		appropriation	appropriation	estim ate	Weun	um-term estimat	ts
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	212,201	214,311	223,790	237,823	235,323	242,127	260,036	273,646	282,975
Compensation of employees	155,790	157,112	155,331	170,499	162,499	163,756	182,645	200,233	206,244
Goods and services	56,368	57,125	68,282	67,324	72,824	78,326	77,391	73,413	76,731
Interest and rent on land	43	74	177	-	-	45	-	_	-
Transfers and subsidies to:	4,020	4,238	5,342	4,733	4,733	4,733	5,031	5,279	5,517
Provinces and municipalities	-	1	-	-	-	46	80	100	105
Departmental agencies and accounts	3,136	3,142	3,030	3,343	3,343	3,505	3,497	3,658	3,823
Higher education institutions	_	-	-	-	-	-	-	_	-
Foreign gov ernments and international	_	-	-	_	-	-	-	-	-
organisations									
Public corporations and private enterpris	-	-	-	-	-	-	-	-	-
Non-profit institutions	_	-	-	-	-	-	-	_	-
Households	884	1,095	2,312	1,390	1,390	1,182	1,454	1,521	1,589
Payments for capital assets	275	5,579	413	123	2,623	2,439	210	220	230
Buildings and other fix ed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	5,579	413	123	2,623	2,439	210	220	230
Heritage Assets	_	-	-	_	-	-	-	-	-
Specialised military assets	_	-	-	-	-	-	-	_	-
Biological assets	_	_	-	_	_	-	-	_	-
Land and sub-soil assets	_	_	-	_	_	-	_	_	-
Software and other intangible assets	-	-	-	_	_	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	216,496	224,128	229,545	242,679	242,679	249,299	265,277	279,145	288,722

Explanation of the resources' contribution to achieving the outputs

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R16.365 million in 2025/26, R13.982 million in 2026/27 and R14.614 million in 2027/28.

Corporate Services: Provides strategic direction and the overall management and administration of the department. The budget allocation is R173.492 million in 2025/26, R180.972 million in 2026/27 and R186.129 million in 2027/28. The allocation is mainly for the payments of contractual obligations i.e. office accommodation, property payments and personnel costs.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the department. The budget allocation is

R75.420 million in 2025/26, R84.191 million in 2026/27 and R87.979 million in 2027/28. The allocation is mainly for inflation projections on contractual obligations and personnel costs.

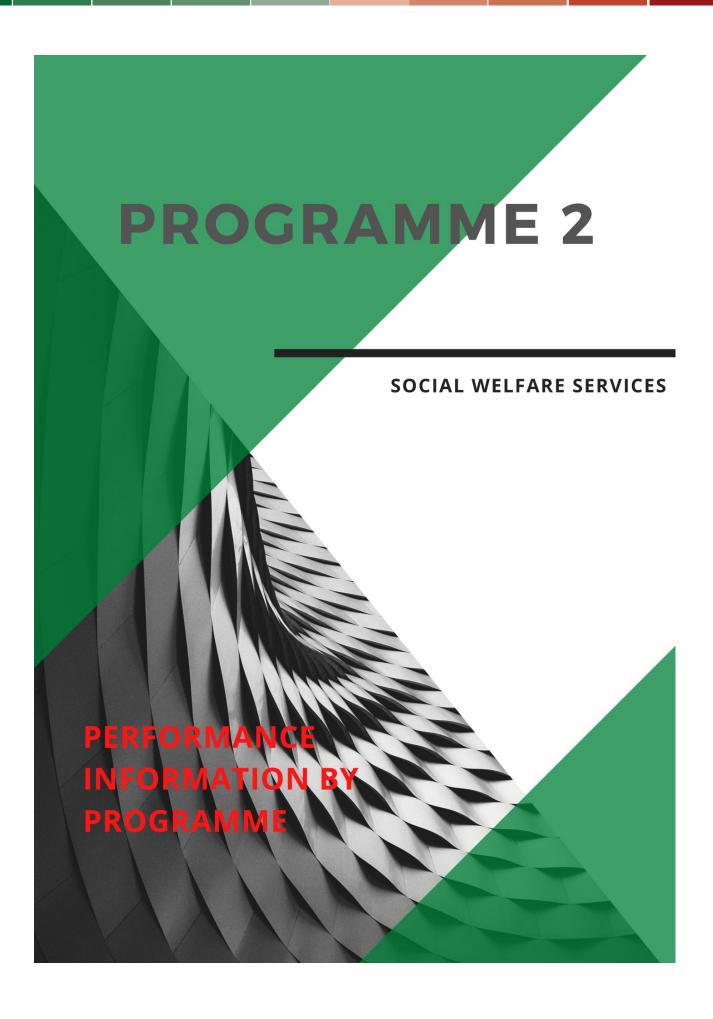
Economic classification

The budget for Compensation of Employees is R182.645 million in 2025/26 and R200.233 million in 2026/27 and R206.244 million in 2027/28 for payment of salaries, improvement on conditions of service, appointment of staff and payments of other compensation of employee's liabilities.

The budget for Goods and Services is R77.391 million in 2025/26, R73.513 million in 2026/27 and R76.731 million in 2027/28. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R5.031 million in 2025/26, R5.279 million in 2026/27 and R5.517 million in 2027/28. This is mainly 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 R210 thousand in 2025/26, R220 thousand in 2026/27 and R230 thousand in 2027/28.



2. PROGRAMME TWO: SOCIAL WELFARE SERVICES

Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

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.

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output			An	nual Targets			
		Indicators	Audited/Actual performance			Estimated Performance	MTEF Pe	riod	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved coverage of social protection	Older persons accessed residential care facilities	1. Number of older persons accessing residential care facilities	2 048	2 272	2 386	1 658	2704	2710	2720

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of older persons accessing residential care facilities	2 704	2 704	2 704	2 704	2 704

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output			Ann	ual Targets			
		Indicators	Audited/	Actual perf	ormance	Estimated Performance	MTEF Pe	riod	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved coverage of social protection	Persons with disabilities accessed day care services	Number of persons with disabilities accessing day care services	664	782	894	633	548	568	575
	Persons with disabilities accessed services in protective workshops	2. Number of persons with disabilities accessing services in protective workshops	140	139	156	120	148	153	167
	Persons with disabilities who accessed residential care facilities	3.Number of persons with disabilities who accessed residential care facilities	346	390	454	308	314	319	325

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of persons with disabilities accessing day care services	548	548	548	548	548
2. Number of persons with disabilities accessing services in protective workshops	148	148	148	148	148
3. Number of persons with disabilities who accessed residential care facilities	314	314	314	314	314

SUB-PROGRAMME 2.4: HIV & AIDS

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output				Annual Targets			
		Indicators	Audited/Actual performance		Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved coverage of social protection	Beneficiaries reached through social and behaviour change programmes	1. Number of beneficiaries reached through Social and Behaviour change programmes	42 038	43 477	50 078	51 165	51 912	51 950	51 978

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of beneficiaries reached through Social and Behaviour change programmes	51 912	12 430	13 553	12 515	13 414

SUB-PROGRAMME 2.5: SOCIAL RELIEF

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

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

The Department will realise the Outcome of *Improved coverage of social protection* through:

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. Furthermore, the outcome of *Improved coverage of social protection* will be attained through 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 living with disabilities.

The HIV & AIDS programme is aimed at the realization of the mandate of the institution in creating self-reliant communities through outreaches to beneficiaries to influence social and behaviour change programmes and provision of psychosocial support services over the MTEF period. The awareness and advocacy workshops are conducted to ensure increased knowledge and changed attitude will translate to individuals and communities that are making healthy sexual choices and healthy lifestyles which contributes in reducing the levels of poverty, inequality and vulnerabilities of social ills in communities.

PROGRAMME RESOURCE CONSIDERATIONS: SOCIAL WELFARE SERVICES

Table 12.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

		Outcome		Main	Adjusted	Revised	Madi	um-term estimat	06
				appropriation	appropriation	estimate	Illicat	am-term estimat	
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Management and Support	196,150	206,174	248,979	302,432	299,356	316,067	271,447	303,455	307,179
2. Care and Services to Older Persor	151,582	150,494	159,282	171,051	179,132	167,747	183,702	189,635	196,668
3. Services to Persons with Disabilitie	81,250	82,858	85,346	74,194	82,921	84,144	87,890	87,019	89,938
4. HIV and AIDS	93,979	91,280	90,416	103,298	92,918	93,498	105,697	108,790	113,686
5. Social Relief	17,076	17,066	14,323	23,750	23,750	26,542	24,866	24,510	25,613
Total payments and estimates	540,037	547,872	598,346	674,725	678,077	687,998	673,602	713,409	733,084

Table 12.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
				appropriation	appropriation	estim ate			
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	426,265	436,203	470,735	542,939	542,991	552,017	550,273	582,143	603,160
Compensation of employ ees	311,512	307,465	321,750	354,240	341,240	338,280	378,511	390,826	403,141
Goods and services	114,737	128,738	148,985	188,699	201,751	213,737	171,762	191,317	200,019
Interest and rent on land	16	-	-	-	-	-	-	-	-
Transfers and subsidies to:	107,822	100,390	104,262	101,581	101,581	101,581	98,964	105,707	110,464
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	_	-	-
Foreign gov ernments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	_	-	-
Non-profit institutions	107,655	99,668	102,630	100,438	100,438	100,438	97,768	104,456	109,157
Households	167	722	1,632	1,143	1,143	1,143	1,196	1,251	1,307
Payments for capital assets	5,950	11,279	23,349	30,205	33,505	34,400	24,365	25,559	19,460
Buildings and other fix ed structures	1,591	1,792	16,937	25,780	29,080	29,080	19,480	22,586	16,354
Machinery and equipment	4,359	9,487	6,412	4,425	4,425	5,320	4,885	2,973	3,106
Heritage Assets	_	-	-	_	_	-	_	-	-
Specialised military assets	-	-	-	-	_	-	-	-	-
Biological assets	-	-	-	-	-	-	_	-	-
Land and sub-soil assets	_	_	_	_	_	-	_	-	_
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	540,037	547,872	598,346	674,725	678,077	687,998	673,602	713,409	733,084

Explanation of the resources' contribution to achieving the outputs

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R271.447 million in 2025/26, R303.455 million in 2026/27 and R307.179 million in 2027/28. This is mainly for payments of salaries and operational costs for administrative support at service points and other compensation of employee's liabilities including occupation specific dispensation for social service professionals.

Care and Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of two state-run old age homes. Other activities emphasized in the

sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R183.702 million in 2025/26, R189.635 million in 2026/27 and R196.668 million in 2027/28. The allocation includes payments to NPI's rendering care and services to older persons (service clubs, old age home and community service centres), funding of the active aging programme and payment of compensation of employees performing these services.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities include awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R87.890 million in 2025/26, R87.019 million in 2026/27 and R89.938 million in 2027/28. The allocated budget is mainly for sustenance of services to persons with disabilities, including management of one state run institution.

HIV and AIDS: Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this subprogramme includes intervention programmes and service97s, financial & management support, evidence management and information support, Capacity buildi6ng and Human Resource development. The budget allocation is R105.697 million in 2025/26, R108.790 million in 2026/27 and R113.686 million in 2027/28, mainly for sustenance of services to people infected and affected by the HIV & AIDS and social behavior challenges.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R24.866 million in 2025/26, R24.510 million in 2026/27 and R25.613 million in 2027/28, mainly for provision of services during emergency situations.

Economic classification

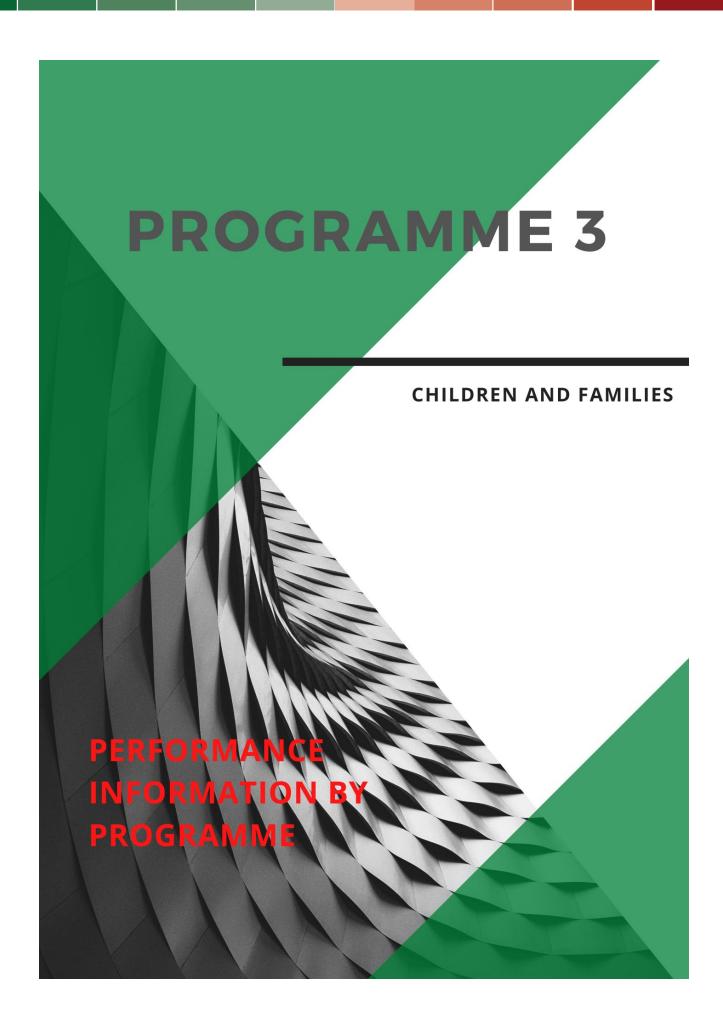
The budget for Compensation of Employees is R378.511 million in 2025/26 and R390.826 million in 2026/27 and R403.141 million in 2027/28.

The budget for Goods and Services is R171.762 million in 2025/26, R191.317 million in 2026/27 and R200.019 million in 2027/28. This is mainly for provision of services during emergency situations, provision for contractual obligations and active aging programme.

The budget for transfers and subsidies is R98.964 million in 2025/26, R105.707 million in 2026/27 and R110.464 million in 2027/28. 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 R19.480 million in 2025/26, R22.586 million in 2026/27 and R16.354 million in 2027/28 to allow for construction of a new infrastructure assets, payments of final accounts for completed infrastructure projects and upgrades and additions of existing welfare facilities and service offices.

The budget for machinery and equipment is R4.885 million in 2025/26, R2.973 million in 2026/27 and R3.106 million in 2027/28, mainly for procurement of machinery and equipment.



3. PROGRAMME THREE: CHILDREN AND FAMILIES

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

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: Programmes and services to promote functional families and to prevent vulnerability in families

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output			Annual Targets					
		Indicators	Audited/Actual performance			Estimated Performance	MTEF Per	riod		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Improved coverage of social protection	Family members reunited with their families	1. Number of family members reunited with their families	119	99	86	49	84	84	84	

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
1.Number of family members reunited with their families	84	3	16	28	37

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output			Aı	nnual Targets			
		Indicators	Audited/ performa			Estimated Performa nce	MTEF P	eriod	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/2 7	2027/ 28
Improved coverage of social protection	Children placed in foster care	Number of children placed in foster care	1 823	1 915	1 315	423	423	423	423
·	Children placed in adoption	2.Number of children placed in adoption	Not Applica ble	21	22	25	25	20	20

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of children placed in foster care	423	107	117	101	98
Number of children placed in adoption	25	0	0	0	25

SUB-PROGRAMME 3.4: PARTIAL CARE SERVICES

Purpose: Provide comprehensive partial care services

Outcomes. Outputs. Output Indicators and Targets

Outcome	Outputs	Output			Ann	nual Targets					
		Indicators	Audited/Actual performance		Estimated Performance	MTEF Pe	eriod				
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Improved coverage of social protection	Children accessed services in registered partial care facilities	1. Number of children accessing services in registered partial care facilities	Not applicable	204	667	466	699	1 000	1 100		

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of children accessing services in registered partial care facilities	699	679	679	699	699

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

Purpose: Provide alternative care and support to vulnerable children

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output			An	nual Targets			
	S	Indicator s				Estimated Performance	MTEF	Period	
			2021/22	2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027 /28
Improved coverage of social protection	Children placed in Child and Youth Care Centres	1. Number of children placed in Child and Youth Care Centres	875	726	892	682	682	682	682

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of children placed in Child and Youth Care Centres	682	682	682	682	682

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

Purpose: Provide protection, care and support to vulnerable children in communities

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output			An	nual Targets			
		Indicators	Audited/Actual performance		Estimated Performance	MTEF	Period		
			2021/22	2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027/28
Improved coverage of social protection	Children accesse d services in funded Drop-in Centres	1.Number of children accessing services in funded Drop-In Centres	414	902	422	380	380	380	440

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
1.Number of children accessing services in funded Drop-In Centres	380	380	380	380	380

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

The Department will realize the Outcome: Improved coverage of social protection: family

members who participate in family preservation services 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

improves the 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 *Improved coverage of social protection*

through the placement of children in foster care and adoption. Furthermore, the accessibility of

services in funded Drop-in Centres registered partial care facilities and Child & Youth Care

Centres prevent the scourge of child abuse to ensure that children are less vulnerable to abuse

and not predisposed/susceptible to social ills.

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 registered CYCCs, in compliance with norms

and standards through strategic centralised support.

2025/26 Annual Performance Plan

Department of Social Development

82

PROGRAMME RESOURCE CONSIDERATIONS: CHILDREN AND FAMILIES

Table 12.10.3: Summary of payments and estimates by sub-programme: Programme 3: Children and Families

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Management and Support	17,412	5,212	10,452	12,773	11,773	8,212	20,683	11,240	11,743
2. Care and Services to Families	67,992	66,173	68,204	68,362	69,362	68,603	69,196	73,564	78,780
3. Child Care and Protection	120,396	148,032	214,751	129,084	219,084	219,806	220,585	206,522	209,194
4. ECD and Partial Care	195,435	63,668	15,860	78,453	12,953	8,015	11,122	18,000	15,201
5. Child and Youth Care Centres	61,486	69,059	71,644	97,463	69,647	68,817	63,755	78,598	82,134
6. Community-Based Care Services for Children	2,156	1,715	1,893	1,928	1,928	1,883	1,833	2,022	2,113
Total payments and estimates	464,877	353,859	382,804	388,063	384,747	375,336	387,174	389,946	399,165

Table 12.12.3: Summary of payments and estimates by economic classification: Programme 3: Children and Families

		Outcome		Main	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2021/22	2022/23	2023/24	appropriation	2024/25	esumate	2025/26	2026/27	2027/28
Current payments	284,967	266,417	294,460	302,474	295,231	286,515	309,152	305,953	311,461
Compensation of employ ees	252,077	238,436	247,545	281,806	266,306	257,078	272,227	274,586	278,620
Goods and services	32,889	27,981	46,915	20,668	28,925	29,437	36,925	31,367	32,841
Interest and rent on land	1	_	-	-	_	-	_	_	-
Transfers and subsidies to:	176,840	84,068	80,362	84,257	83,000	83,000	76,058	81,732	85,409
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	_	-	-	_	-	_	-	-
Higher education institutions	-	_	-	-	_	-	_	_	-
Foreign gov ernments and international organisation	-	_	-	-	_	-	_	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	176,610	83,918	79,767	83,685	82,428	82,428	75,460	81,106	84,755
Households	230	150	595	572	572	572	598	626	654
Payments for capital assets	3,070	3,374	7,982	1,332	6,516	5,821	1,964	2,261	2,295
Buildings and other fixed structures	1,481	811	3,817	1,236	5,420	5,420	1,236	1,500	1,500
Machinery and equipment	1,589	2,563	4,165	96	1,096	401	728	761	795
Heritage Assets	-	_	-	-	_	-	_	_	-
Specialised military assets	-	_	-	-	_	-	_	-	-
Biological assets	-	_	-	-	_	-	_	_	-
Land and sub-soil assets	-	_	-	-	_	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	464,877	353,859	382,804	388,063	384,747	375,336	387,174	389,946	399,165

Explanation of the resources' contribution to achieving the outputs

Management and Support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R20.683 million in 2025/26, R11.240 million in 2026/27 and R11.793 million in 2027/28 to cater for the management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R69.196 million in 2025/26 and R73.564 million in 2026/27 and R78.780 million in 2027/28. This is provision for payments of compensation of employees performing family care services to communities and households and payments of transfers and subsidies to NPI's providing family care services and provision.

Child Care and Protection: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R220.585 million in 2025/26, R206.522 million in 2026/27 and R209.194 million in 2027/28. This is to fund services to children in need of care and protection, compensation of employees to personnel performing child care and protection services to households and communities.

ECD and Partial Care: Provide comprehensive partial care services. Implement integrated programmes and services that provide Partial Care, prevention and early intervention services. Activities include establishment and empowerment of governance structures, advocacy programmes. The budget allocation is R11.122 million in 2025/26, R18.000 million in 2026/27 and R15.201 million in 2027/28.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R63.755 million in 2025/26, R78.598 million in 2026/27 and R82.134 million in 2026/27. This is for the provision of services to children in children's homes (State and NGO's), continuous operations for state run child and youth care centres.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed household's children living and working on the streets and children accessing drop in centers. The budget allocation is R1.833 million in 2024/25, R2.022 million in 2025/26 and R2.113 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R272.227 million in 2025/26, R274.586 million in 2026/27 and R278.620 million in 2026/27. This is mainly for improvement in conditions of services and sustenance of existing staff. The reduction on this economic classification is mainly for correction of baseline information and placing of officials to the correct social welfare programmes.

The budget for Goods and Services is R36.925 million in 2025/26, R31.367 million in 2026/27 and R32.841 million in 2027/28. This is mainly for the payment of contractual obligations and maintenance of welfare facilities and continuous operation of state run child and youth care centres.

The budget for Transfers and subsidies is R76.058 million in 2025/26, R81.732 million in 2026/27 and R85.409 million in 2027/28. 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 2025/26, R1.500 million in 2026/27 and R1.500 million in 20276/28 to allow for upgrades and additions in the child and youth care centres.

The budget for Machinery and Equipment is R728 thousand in 2025/26, R761 thousand in 2026/27 and R795 thousand in 2027/28, mainly for procurement of machinery and equipment.



4. PROGRAMME FOUR: RESTORATIVE SERVICES

Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output	Annual	Targets					
	•	Indicators	Audited perform	ance		Estimated Performance	MTEF Per		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved coverage of social protection	Persons in conflict with the law who completed diversion programme	1.Number of persons in conflict with the law who completed diversion programme	504	294	310	185	191	170	180
	Children in in conflict with the law who accessed secure care centres	2. Number of children in conflict with the law who accessed secure care centres	130	120	149	125	130	136	136

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
1.Number of persons in conflict with the law who completed diversion programme	191	55	99	131	191
Number of children in conflict with the law who accessed secure care centres	130	81	97	113	130

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output				ual Targets			
	Indicators		Audited/A	Actual perfo	Estimated Performance	MTEF Pe	riod		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved coverage of social protection	Victims of Gender Based Violence who accessed psychosocial support services	1. Percentage of Victims of Gender Based Violence who accessed psychosocial support services	N/A	N/A	N/A	N/A	100%	100%	100%

NB: Indicator was previously reported as Number of Victims of Gender Based Violence who accessed sheltering services

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Percentage of Victims of Gender Based Violence who accessed psychosocial support services	100%	100%	100%	100%	100%

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output			An	nual Targets			
		Indicators		Audited/Actual performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved coverage of social protection	Service users who accessed substance use disorders (SUD) treatment services	1. Number of service users who accessed substance-use-disorders (SUD) treatment services	3 289	2 159	1 825	1 556	1 556	1 786	2002

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of service users who accessed substance-use-disorders (SUD) treatment services	1 556	429	758	1 122	1 556

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

The Department will realise *Improved coverage of social protection* through diversion programme completed by persons in conflict with the law and children in conflict with the law assessed at secure care centres.

Furthermore, the outcome is achieved through the provision of psychosocial support services provided to victims of Gender Based Violence and crime. 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.

Furthermore, the Outcome: *Improved coverage of social protection* will be attained through accessible services to Substance-Use-Disorders (SUD) at treatment centres.

PROGRAMME RESOURCE CONSIDERATIONS: RESTORATIVE SERVICES

Table 12.10.4: Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Management and Support	9,537	12,320	10,833	14,195	5,695	8,256	20,884	8,307	3,679
2. Crime Prevention	115,709	125,305	132,216	119,244	133,827	133,738	136,684	139,979	144,278
3. Victim Empowerment	80,217	80,423	90,145	66,574	88,174	81,046	79,493	88,930	92,930
4. Substance Abuse, Prevention and Rehabilitation	80,282	83,232	84,872	105,818	86,583	86,007	96,592	95,091	106,687
Total payments and estimates	285,745	301,280	318,066	305,831	314,279	309,047	333,653	332,307	347,574

lable 12.12.4: Summary of payments and estimates by economic classification: Programme 4: Restorative Services

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	-oc
		Outcome		appropriation	appropriation	estim ate	Mean	um-term estimat	.63
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	264,963	277,658	286,651	273,982	287,026	281,794	298,443	297,082	303,449
Compensation of employ ees	218,262	219,942	232,269	230,811	238,311	233,079	231,583	239,858	243,651
Goods and services	46,656	57,716	54,382	43,171	48,715	48,715	66,860	57,224	59,798
Interest and rent on land	45	_	_	-	_	-	_	_	-
Transfers and subsidies to:	19,102	21,459	25,052	31,360	26,764	26,764	26,872	28,021	29,281
Provinces and municipalities	_	_	72	-	_	-	-	-	_
Departmental agencies and accounts	-	_	-	-	_	-	-	-	-
Higher education institutions	_	-	-	-	-	-	-	-	-
Foreign gov ernments and international organisati	-	_	-	-	_	-	-	-	-
Public corporations and private enterprises	-	-	_	-	_	-	_	-	_
Non-profit institutions	19,102	21,197	24,603	31,074	26,478	26,478	26,573	27,708	28,954
Households	-	262	377	286	286	286	299	313	327
Payments for capital assets	1,680	2,163	6,363	489	489	489	8,338	7,204	14,844
Buildings and other fixed structures	-	1,413	2,648	-	_	-	7,543	5,473	13,035
Machinery and equipment	1,680	750	3,715	489	489	489	795	1,731	1,809
Heritage Assets	-	-	_	-	_	-	-	-	-
Specialised military assets	_	_	_	-	_	-	-	_	-
Biological assets	-	-	_	-	_	-	-	-	_
Land and sub-soil assets	-	-	-	-	_	-	-	-	_
Software and other intangible assets	-	-	-	-	_	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	285,745	301,280	318,066	305,831	314,279	309,047	333,653	332,307	347,574

Explanation of the resources' contribution to achieving the outputs

Management and support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R20.884 million in 2025/26, R8.307 million in 2026/27 and R3.679 million in 2027/28 to fund the management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R136.684 million in 2025/26, R139.979 million in 2026/27 and R144.278 million in 2027/28 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R79.493 million in 2025/26, R88.930 million in 2026/27 and R92.930 million in 2027/28 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R96.592 million in 2025/26, R95.091 million in 2026/27 and R106.687 million in 2027/28.

Economic classification

The budget allocation for Compensation of Employees is R231.583 million in 2025/26, R239.858 million in 2026/27 and R243.651 million in 2027/28, mainly for the improvement on conditions of services and sustenance of existing staff.

The budget allocation for Goods and Services is R66.680 million in 2025/26, R57.224 million in 2025/26 and R59.798 million in 2027/28 mainly for the payment of contractual obligations, continuous operations of state run facilities rendering restorative services to vulnerable individuals.

The budget allocation for transfers and subsidies is R26.872 million in 2025/26, R28.021 million in 2026/27 and R29.281 million in 2027/28 to fund for policy priorities related to restorative services and provision of services to victims of violence & crime and service users and household transfers for departmental employees.

The budget allocation for infrastructure is R7.543 million in 2025/26, R5.473 million in 2026/27 and R13.035 million in 2027/28, for construction of treatment center in Bojanala district

The budget for machinery & equipment is R R795 thousand in 2025/26, R1.731 million in 2026/27 and R1.809 million in 2027/28 for procurement of machinery & equipment.

PROGRAMME 5 **DEVELOPMENT AND RESEARCH**

5. PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

Purpose: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information

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: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs Purpose: To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.

Outcomes, Outputs, Performance Indicators and Targets

<u> </u>	, Outputs, r	<u>orrormanoc</u>	maioati	oro urra	rargete	<u> </u>			
						Annual Targets	5		
Outcome	Outputs	Output	Audited / Actual Performance		Estimated Performanc e	MTEF P	MTEF Period		
		Indicators	2021/2 2	2022/2 3	2023/2 4	2024/25	2025/2 6	2026/2 7	2027/2 8
Improved coverage of social protection	NPOs capacitated	Number of NPOs capacitated	2963	2 985	2 881	3 321	3 321	3 321	3 321
Increased employment opportunitie s	EPWP work opportunitie s created	2. Number of EPWP work opportunitie s created	1799	1 555	1 936	1 251	1 229	1 229	1 229

Output indicators: Annual and Quarterly Targets

Ou	tput Indicator	Annual target 2025/26	Q1	Q2	Q3	Q4
1.	Number of NPOs capacitated	3 321	722	996	835	768
2.	Number of EPWP work opportunities created	1 229	0	1 229	0	0

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output			An	nual Targets				
		Indicators	Audited perform	d/Actual nance		Estimated Performance	MTEF Pe	MTEF Period		
			2021/ 22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Improve d coverag e of social protectio	People accessed food through DSD feeding programmes	1. Number of people accessing food through DSD feeding programmes	33 558	16 299	15 327	15 156	15 156	15 156	15 156	
n	Households accessed food through DSD food security programmes	2. Number of households accessing food through DSD food security programmes	16 112	11 521	7 917	16 000	16 000	16 100	16 200	

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of people accessing food through DSD feeding programmes	15 156	15 156	15 156	15 156	15 156
2. Number of households accessing food through DSD food security programmes	16 000	2 000	8 000	13 700	16 000

SUB-PROGRAMME 5.5: COMMUNITY-BASED RESEARCH AND PLANNING

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators		Actual perfo	Annı	lal Targets Estimated				
			2021/22	2022/23	2023/24	Performanc e 2024/25	MTEF Pe	eriod 2026/27	2027/28	
Improved coverage of social protection	Community -based plans developed	Number of community-based plans developed	278	178	182	260	260	278	304	

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of community-based plans developed	260	43	118	191	260

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

Purpose: Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output	Annual Targets								
		Indicators		dited/Act rforman		Estimated Performan ce	MTEF Period		eriod		
			2021/22	2022/ 23	2023/2 4	2024/25	2025 /26	2026 /27	2027/28		
Improved coverage of social protection	Youth participated in skills development programme	1. Number of youth participating in skills development programme	174	50	0	1 200	1 200	1 200	1 300		
	Youth development structures supported	2. Number of youth development structures supported	107	105	102	105	105	106	109		

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of youth participating in skills development programme	1 200	0	0	0	1 200
2. Number of youth development structures supported	105	105	105	105	105

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

Purpose: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited/Actual performance		7 10.0.100 07		Estimated Performanc e	MTEF P	eriod		
			2021/ 22	2022/ 23	2023/2 4	2024/25	2025/2 6	2026/2 7	2027/28		
Improved coverage of social protection	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes	64	374	368	757	861	870	900		

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of women participating in empowerment programmes	861	15	601	148	97

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

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

Outcomes. Outputs. Output Indicators and Targets

Outcome	Outputs	Output	Annual Targets								
		Indicators	performance		Estimated Performance	e MTEF Period					
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
An ethical, capable and professional public service	Population research projects completed	1. Number of population research projects completed	1	1	1	1	1	1	1		

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of population research projects completed	1	0	0	0	1

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department will realise the Outcome: *Improved coverage of social protection* through:

- Capacitated NPOs and support offered to youth developmental structures.
- Funding of NPOs towards creating job opportunities
- Upskilled young people to improve their employability and ore entrepreneurship
- Women empowerment to equip them to be self-sufficient, thereby allowing them to break free from the shackles of poverty and vicious cycle of GBV and other forms of abuse

Additionally, the Department will achieve the outcome of *Improved coverage of social protection* through the implementation of DSD food security and DSD feeding programmes, which are accessed by eligible households and deserving beneficiaries. The communities in the North West province often suffer a great deal during periods of hazards and disasters. The adverse weather patterns often lead 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 facilitates 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 works closely with SASSA to ensure that affected families can be linked to social relief of distress benefits.

The quest to institutionalise evidence-based planning in the public service, necessitates that the Department conducts population research projects to ensure that targeted interventions are made to address social ills and improve the quality of life of the citizens of the province.

PROGRAMME RESOURCE CONSIDERATIONS: DEVELOPMENT AND RESEARCH

Table 12.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

	Outcome			Main	Adjusted	Revised Medium-term estimates		es	
				appropriation	appropriation	estim ate			
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Management and Support	110,601	116,346	121,831	105,869	119,369	122,011	131,893	121,134	126,586
2. Community Mobilisation	119	537	574	3,529	529	200	949	4,179	4,365
3. Institutional capacity building and support for N	15,384	16,425	16,961	13,488	15,988	14,574	16,119	11,305	11,813
4. Poverty Alleviation and Sustainable Livelihoo	26,681	39,718	42,939	41,978	35,978	33,448	37,961	43,827	45,797
5. Community Based Research and Planning	882	1,527	1,292	3,951	951	1,552	2,405	5,516	5,762
6. Youth Development	20,845	21,915	12,205	20,460	20,460	19,433	20,540	23,052	24,090
7. Women dev elopment	1,465	4,135	1,071	6,985	2,985	3,405	4,439	9,646	10,080
8. Population Policy Promotion	2,266	2,546	2,061	3,251	3,251	2,990	2,401	3,558	3,719
Total payments and estimates	178,243	203,149	198,934	199,511	199,511	197,613	216,707	222,217	232,212

Table 12.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development and Research

	Outcome			Main . ,.	Adjusted	Revised	Medi	um-term estimat	es
R thousand	2021/22 2022/23 2023/24		appropriation	appropriation 2024/25	estimate	2025/26	2026/27	2027/28	
Current payments	153,439	170,837	162,349	174,240	173,739	171,857	191,103	199,338	208,303
Compensation of employ ees	129,207	133,779	139,173	160,057	150,056	145,142	162,735	167,429	174,963
Goods and services	24,226	37,058	23,176	14,183	23,683	26,715	28,368	31,909	33,340
Interest and rent on land	6	_	-	_	_	-	_	_	-
Transfers and subsidies to:	22,533	30,599	28,648	25,177	25,177	25,177	25,506	21,776	22,756
Provinces and municipalities	-	-	_	-	-	-	-	-	-
Departmental agencies and acc	-	_	-	_	-	-	-	-	-
Higher education institutions	-	-	-	-	_	-	_	-	-
Foreign gov ernments and interr	-	_	-	_	-	-	-	-	-
Public corporations and private	_	_	-	-	_	-	_	-	-
Non-profit institutions	22,426	30,429	28,538	24,891	24,891	24,891	25,207	21,463	22,429
Households	107	170	110	286	286	286	299	313	327
Payments for capital assets	2,271	1,713	7,937	94	595	579	98	1,103	1,153
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,271	1,713	7,937	94	595	579	98	1,103	1,153
Heritage Assets	_	_	-	_	-	-	-	-	-
Specialised military assets	-	-	-	-	_	-	_	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	_	-	-	-	_	-	_	-	-
Software and other intangible as	_	-	-	_	-	-	_	_	_
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178,243	203,149	198,934	199,511	199,511	197,613	216,707	222,217	232,212

Explanation of the resources' contribution to achieving the outputs

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all subprogrammes of this programme. The budget allocation is R131.893 million in 2025/26, R121.134 million in 2026/27 and R126.586 million in 2027/28 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R949 thousand in 2025/26, R4.179 million in 2026/27 and R4.365 million in 2027/28 is provision for building community networks.

Institutional Capacity Building and Support for NPO's: To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish. To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R16.119 million in 2025/26, R11.305 million in 2026/27 and R11.813 million in 2027/28 for strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R37.961 million in 2025/26, R43.827 million in 2026/27 and R45.797 million in 2027/28 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges. To facilitate, conduct and manage population development and social development research in support of policy and programme development, for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R2.405 million in 2025/26, R5.516 million in 2026/27 and R5.762 million in 2027/28 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and

that of their communities. Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring & evaluation and development & maintenance of the database. The budget allocation is R20.540 million in 2025/26, R23.052 million in 2026/27 and R24.090 million in 2027/28.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R4.439 million in 2025/26, R9.646 million in 2026/27 and R10.080 million in 2027/28.

Population Policy Promotion: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocation is R2.401 million in 2025/26, R3.558 million in 2026/27 and R3.719 million in 2027/28.

Economic classification

The budget for Compensation of Employees is R162.735 million in 2025/26, R167.429 million in 2026/27 and R174.963 million in 2027/28.

Goods and Services budget is R28.368 million in 2025/26, R31.909 million in 2026/27 and R33.340 million in 2027/28, mainly for training and skills development to unemployed youth and women empowerment services.

The budget allocation for Transfers and subsidies is R25.207 million in 2025/26, R21.776 million in 2026/27 and R22.756 million in 2027/28. This is mainly for provision of funds to community nutrition development centres and conditional grant allocated only in 2025/26 financial year.

An allocation for Machinery and Equipment is R98 thousand in 2025/26, R1.103 million in 2026/27 and R1.153 million in 2027/28 for replacement of old and redundant assets.

7. 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 2025-2030 Departmental Strategic Plan.

 Improved coverage of social protection Lack of Governing Boards at Institutions Institutions Institutions Full registration of Departmental facilities Improved coverage of social protection Inadequate implementation of the Youth Skills Implement the signed MOU with service delivery partners.
b) Full registration of Departmental facilities 2. Improved coverage of social protection Inadequate implementation Implement the signed MOU with service
2. Improved coverage of social protection Inadequate implementation Implement the signed MOU with service
Improved coverage of social protection Inadequate implementation Implement the signed MOU with service Implement the signed MOU with service
social protection
of the Youth Skills delivery partners.
Development Programme
Increased employment
opportunities NPO performance capacity building plan (officials & NPOs)
(financial & non-financial) b) Integrated monitoring tool to be used
by all Districts and Programmes
4. An ethical, capable and Inadequate systems to a) Institutionalize the implementation of
professional public manage POPIA POPIA in the Department
service compliance b) Capacity building on POPIA
c) Customise access registers, Data
collection tools and reporting templates
in adherence to POPIA requirements
d) Develop a Standard Operating
Procedure to guide the sharing of
information with external clients
5. An ethical, capable and Lack of compliance to a) Implementation of capacity building
professional public professional public Programme for officials b) Implementation of Consequence
service standards by implementation of consequence management
c) Review organisational structure
6. Increased employment Inadequate implementation a) Finalise critical and funded recruitmen
opportunities of the HR Plan due to positions in line with the approved organogram.
budget constraints.
7. An ethical, capable and Inadequate implementation a) Implementation of the BCP through
professional public of the Business Continuity appointment of BCP committee during disaster situations.
service Plan and Disaster
Recovery Plan.

8. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
N/A	N/A	N/A	N/A

9. 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 2025/26 financial year.

No.	Proje ct name	Progra mme	Project descript ion	Outpu ts	Proje ct Start Date	Project complet ion Date	Total estimate cost	Current year Expenditure	Longitude (East/West /+X)	Latitude (North/Sou th/-Y)
1.	Moret ele Servic e Point	Admini stration and support	Constru ction of a new Service point	New Buildin g	Febru ary 2026	January 2030	R138m	R11,5m	-25,2408	28,10278
2.	Bojan ala Inpati ent	Substa nce Abuse	Constru ction of a new Facility	New Buildin g	March 2027	Februar y 2031	R89m	R0	-25,2746	27,22499

10. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
MOU signed between DSD	Address social and	Reduced	The USAID	The MOU was
and SHOUT IT NOW to	structural drivers	HIV/AIDS	funding has	renewed from
strengthen capacity for the	of HIV/AIDS	infections	not been	October 2024
implementation of		amongst	disclosed to	until
comprehensive HIV		adolescents and	DSD	September
prevention services facilitated		young adults		2025
through provision of HTS,				
Prep, GBV support and				
Behavioural interventions				
across the province				

PART D:

TECHNICAL INDICATOR DESCRIPTIONS

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 material findings resolved through implementation and monitoring of Post Audit Action Plan (PAAP).
Source of data	AGSA Management report and PAAP
Method of calculation /	Quantitative: Calculation
Assessment	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	N/A
Beneficiaries	
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

PROGRAMME 2: SOCIAL WELFARE SERVICES

SUB-PROGAMME 2.2: SERVICES TO OLDER PERSONS

1. 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 funded residential care facilities run either by Government or NPOs.
Source of data	Case file
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	 Target for Women: 70% Target for Youth: N/A Target for Persons with disabilities: 7%
Spatial Transformation	 spatial transformation priorities: All four Districts spatial impact area: 14 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

SUB-PROGAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

1. Indicator title	Number of persons with disabilities accessing day care convices
Definition	Number of persons with disabilities accessing day care services A total count of Persons living with Disabilities accessing services in Day Care
Definition	Centres. The service includes life & social skills, basic literacy, creative arts,
Source of data	numeracy, stimulation, nutrition, health care and psychosocial support. Case file
Method of calculation/	
Assessment	Quantitative: Simple count
Means of verification	Drimony Attendance register for Dereses with Dischilities accessing convices in
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
Assumptions	provided through day care centres, will be cared for and live a quality life
Disaggregation of	
Beneficiaries	Target for Women: 70% Target for Youth: 20%
Delicitaties	Target for Youth: 30% Target for Poorle with Birch Witters 400%
O T	Target for People with Disabilities: 100%
Spatial Transformation	spatial transformation priorities: All four Districts
	spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele Lekwa- The spatial impact area: 15 Local Municipalities excluding Moretele L
<u> </u>	Teemane and Ditsobotla
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Persons living with Disabilities accessed 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 living with Disabilities accessing Protective
Deminion	workshops run by Government or NPO sectors. Protective Workshops defines
	these facilities and services as "institutions or organizations that provide
	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 accessing skills development,
	rehabilitation services (vocational, social & educational rehabilitation) and
	economic empowerment services.
Source of data	Case file
Method of calculation /	Quantitative: Simple count
Assessment	addition only o ooung
Means of verification	Primary: Attendance register of Persons living with Disabilities accessing
	services in protective workshops
	Secondary: Database of Persons living with Disabilities accessing services in
	protective workshops
Assumptions	All persons living with disabilities accessing Departmental basket of services
	provided through protective workshops will be cared and live a quality life
Disaggregation of	Target for Women: 50%
Beneficiaries	Target for Youth: 50%
	Target for Persons living with disabilities:100% eligible persons with
	L Disabilities
Snatial Transformation	Disabilities • Spatial transformation priorities: Dr RSM
Spatial Transformation	Spatial transformation priorities: Dr RSM
Spatial Transformation	 Spatial transformation priorities: Dr RSM spatial impact area: Ditsobotla, JB Marks, Moses Kotane & Moretele
•	 Spatial transformation priorities: Dr RSM spatial impact area: Ditsobotla, JB Marks, Moses Kotane & Moretele Greater Taung
Calculation type	 Spatial transformation priorities: Dr RSM spatial impact area: Ditsobotla, JB Marks, Moses Kotane & Moretele Greater Taung Non-cumulative
Calculation type Reporting cycle	Spatial transformation priorities: Dr RSM spatial impact area: Ditsobotla, JB Marks, Moses Kotane & Moretele Greater Taung Non-cumulative Quarterly
Calculation type	Spatial transformation priorities: Dr RSM spatial impact area: Ditsobotla, JB Marks, Moses Kotane & Moretele Greater Taung Non-cumulative Quarterly Persons living with Disabilities accessing services in funded protective
Calculation type Reporting cycle	Spatial transformation priorities: Dr RSM spatial impact area: Ditsobotla, JB Marks, Moses Kotane & Moretele Greater Taung Non-cumulative Quarterly

3. Indicator title	Number of Persons with Disabilities who accessed residential care facilities					
Definition	This indicator counts the number of persons with disabilities who accessed funded or DSD owned residential care facilities during the quarter.					
Source of data	Case file					
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 for and live a quality life					
Disaggregation of	Target for Women: 70%					
Beneficiaries	Target for Youth: 10%					
	Target for People with Disabilities: 100%					
Spatial Transformation	Spatial transformation priorities: Ngaka Modiri Molema					
	Spatial impact area: Ditsobotla					
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					

SUB-PROGAMME 2.4: HIV & AIDS

1. Indicator title	Number of beneficiaries reached through social and behaviour change					
	programmes					
Definition	This indicator counts number of the beneficiaries reached through Social and Behaviour Change Programmes for the reporting period. Beneficiaries refer to children, youth and adults reached through the Social and behaviour change programmes. Social and behaviour change programmes includes You Only Live Once (YOLO 15 – 24-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), Ke Moja.					
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 behaviour change programmes Secondary: Database of beneficiaries reached through social and behaviour change programmes					
Disaggregation of Beneficiaries	 Target for women: 20% Target for youth: 50% Target for children:20 % Target for People with Disabilities: 7% Target for men:10 % 					
Assumptions	Impact of the programme will be realised during adulthood					
Spatial Transformation	spatial transformation priorities: All districtsspatial 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					

PROGRAMME 3: CHILDREN AND FAMILIES

SUB-PROGAMME 3.2: CARE AND SERVICES TO FAMILIES

1. Indicator title	Number of family members reunited with their families
Definition	This indicator counts the number of family members reunified with their families or communities through reunification interventions as per the Revised White Paper on Families 2021, Children's Act 38 of 2008, Child Justice Act 75 of 2008 and other reunification guidelines and legislative mandates.
Source of data	Case files
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Reunification register
	Secondary: Database of family members including children in foster care and CYCC's receiving reunification services
Assumptions	Family care and support services provided to individuals and families will improve their quality life
Disaggregation of	Target for Women: N/A
Beneficiaries	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 family members reunited with their families
Indicator responsibility	Director- Family Care and Support Services

SUB-PROGAMME 3.3: CHILD CARE AND PROTECTION

1. Indicator Title	Number of children placed in foster care
Definition	This indicator counts the number of children newly placed in foster care.
Source of data	Case files
Method of calculation /	Quantitative: Simple count
Assessment	
Means of verification	Primary: Court Order for children
	Secondary: Database of children with placed in foster care orders
Assumptions	Children placed in a protected and nurtured in a safe, healthy environment.
Disaggregation of	Target for Women: N/A
Beneficiaries	Target for Youth: N/A
	Target for Persons with disabilities: N/A
Spatial Transformation	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	All eligible 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	Case files
Method of calculation /	Quantitative: Simple count
Assessment	
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	Target for Women: N/A
Beneficiaries	Target for Youth: N/A
	Target for Persons with disabilities: N/A
Spatial Transformation	spatial transformation priorities: N/A
	spatial impact area: 18 local municipalities
Calculation type	Non-cumulative Non-cumulative
Reporting cycle	Annually
Desired performance	All eligible children placed in adoption
Indicator responsibility	Director-Child Care and Protection Services

SUB-PROGAMME 3.4: PARTIAL CARE SERVICES

1. Indicator Title	Number of children accessing services in registered partial care
Trindicator Title	facilities
D (1.11)	10.011.010
Definition	This indicator counts the number of children (0-18 years) accessing registered
	partial care facilities (both funded and unfunded).
Source of data	Partial Care Facility General File
Method of calculation /	Quantitative: Simple count
Assessment	
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	Target for Women: N/A
Beneficiaries	Target for Youth: N/A
	Target for Persons with disabilities: N/A
Spatial Transformation	spatial transformation priorities: Bojanala, NMM, Dr. RSM
	spatial impact area: Moretele, Kgetleng, Ratlou, Tswaing, Lekwa Teemane
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Increased number of children accessing registered partial care facilities
Indicator Responsibility	Social Work Policy Manager
	Chief Director-Specialist Social Services

SUB-PROGAMME 3.5: CHILD AND YOUTH CARE SERVICES

1. Indicator title	Number of children placed in Child and Youth Care Centres
Definition	This indicator counts the total number of children currently placed and living in government owned and funded NPO child and youth care centres as prescribed by the Children's Act 38 of 2005.
Source of data	Case files
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	Target for Women: N/A
Beneficiaries	Target for Youth: N/A
	Target for Persons with disabilities: N/A
Spatial Transformation	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

SUB-PROGAMME 3.6: COMMUNITY-BASED SERVICES FOR CHILDREN

1. Indicator title	Number of children accessing services in funded Drop-In Centres
Definition	This indicator counts number of children between 0-18 years, who are in need of care and protection including those who are 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	 Target for Women: N/A Target for Youth: N/A Target for Persons with disabilities: N/A
Spatial Transformation	 spatial transformation priorities: All four districts. spatial impact area: JB Marks and Maquassi Hills, Ramotshere Moiloa 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

PROGRAMME 4: RESTORATIVE SERVICES

SUB-PROGAMME 4.2: CRIME PREVENTION AND SUPPORT

1.Indicator title	Number of persons in conflict with the law who completed diversion
	programme
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 diversion programmes.
Source of data	Case file
Method of calculation /	Quantitative: Simple count
Assessment	
Means of verification	Primary: Completion certificate of persons in conflict with the law who
	completed diversion programmes
	Secondary: Database of persons in conflict with the law who completed
A	diversion programmes
Assumptions	Persons referred to participate in developmental diversion programmes
Disaggregation of	empowered on psychosocial skills
Beneficiaries	Target for Women: N/ATarget for Youth: 80%
Delicitaties	
Spatial Transformation	<u> </u>
Spatial Transformation	·
Calculation type	spatial impact area: N/A Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Empowered persons through developmental life skills and psycho-social
Desired performance	programmes
	Director- Restorative Services
Indicator responsibility	Director- Restorative Services
1	
2.Indicator title	Number of children in conflict with the law who accessed secure care
	centres
2.Indicator title Definition	centres This indicator counts number of children in conflict with the Law who were
	Centres This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. This indicator includes sentenced,
	Centres This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. This indicator includes sentenced, residential diversion and awaiting trial children. This includes children who
Definition	Centres This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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.
Definition Source of data	Centres This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file
Definition Source of data Method of calculation /	Centres This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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.
Definition Source of data Method of calculation / Assessment	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count
Definition Source of data Method of calculation /	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who
Definition Source of data Method of calculation / Assessment	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres
Definition Source of data Method of calculation / Assessment	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who
Definition Source of data Method of calculation / Assessment	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed
Source of data Method of calculation / Assessment Means of verification	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres
Definition Source of data Method of calculation / Assessment Means of verification Assumptions Disaggregation of	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes
Definition Source of data Method of calculation / Assessment Means of verification Assumptions	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism
Definition Source of data Method of calculation / Assessment Means of verification Assumptions Disaggregation of	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism Target for boys: N/A
Definition Source of data Method of calculation / Assessment Means of verification Assumptions Disaggregation of	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism Target for boys: N/A Target for girls: N/A
Source of data Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism Target for boys: N/A Target for Persons with disabilities: N/A
Source of data Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation Calculation type	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism Target for boys: N/A Target for Persons with disabilities: N/A spatial transformation priorities: N/A
Source of data Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation Calculation type Reporting cycle	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism Target for boys: N/A Target for persons with disabilities: N/A spatial transformation priorities: N/A spatial impact area: Matlosana and Rustenburg Local Municipalities Cumulative year-to-date Quarterly
Source of data Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation Calculation type	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. 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. Case file Quantitative: Simple count Primary: Admission register on children in conflict with the law who accessed secure care centres Secondary: Database of Children in conflict with the law who accessed secure care centres Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism Target for boys: N/A Target for Persons with disabilities: N/A spatial transformation priorities: N/A spatial impact area: Matlosana and Rustenburg Local Municipalities Cumulative year-to-date

SUB-PROGAMME 4.3: VICTIM EMPOWERMENT

1. Indicator title	Percentage of victims of Gender Based Violence who accessed
Definition	psychosocial support services This indicator counts the percentage of Gender-Based Violence victims who accessed psychosocial support services. Gender-Based Violence (GBV) is violence that is directed at an individual based on his or her biological sex or gender identity. It includes physical, sexual, verbal, emotional and psychological abuse, neglect, threats, coercion, and economic or educational deprivation, whether occurring in public or private life. These includes services rendered at
	Green and White Houses, Welfare Organizations, NPOs, NGOs, social service practitioners, DSD Service Points, Thuthuzela Care Centres and other Service Organizations.
Source of data	Case files
Method of calculation /	Quantitative: Formula
Assessment	Numerator: Number of victims of Gender Based Violence that accessed
	psychosocial support services
	Denominator: Number of victims who reported cases of Gender Based Violence
	(DSD own and funded NPOs)
Means of verification	Expressed as a percentage (multiply by 100) Primary: Process Note
Wearis or verification	Secondary: Database of Victims of Gender Based Violence who accessed
	psychosocial support services
Assumptions	Victims of Gender Based Violence Femicide accessing sheltering services as
Accumptions	and when the need arises
Disaggregation of	Target for Women: 100%
Beneficiaries	
Spatial Transformation	
Calculation type	Non-cumulative
-	Director- Restorative Services
	Target for Youth: 100% Target for Persons with disabilities: 100% spatial transformation priorities: All districts spatial impact area: N/A Non-cumulative Quarterly Decreased number of victims of Gender Based Violence

SUB-PROGAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

1. Indicator title	Number of service users who accessed substance-use-disorder (SUD) treatment services
Definition	This indicator counts the service users who accessed Substance Use Disorder Treatment Services (social, psychosocial and medical services) and includes community-based, inpatient and outpatient from government, funded NPOs during the quarter with the aim to address the social and health consequences associated with substance abuse. The aim is to address the social and health consequences associated with substance abuse.
Source of data	Case file
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of service users who accessed substance use disorder (SUD) treatment services. Secondary: Database of service users who accessed substance use disorder (SUD) treatment services.
Assumptions	All service users accessing treatment services
Disaggregation of Beneficiaries	 Target for Women: 100% Target for Youth: 100% Target for Persons with disabilities: 100%

Spatial Transformation	spatial transformation priorities: All districts
	spatial impact area: N/A
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Increased access to substance-use disorder treatment services
Indicator responsibility	Director- Restorative Services

PROGRAMME 5: DEVELOPMENT AND RESEARCH

SUB-PROGAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Number of NPOs capacitated
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
Service Points
Quantitative: Simple count
Primary: Attendance register of NPOs capacitated
Secondary: Database of NPOs Capacitated
Capacitated NPOs towards improved partnerships and self-sustenance
Target for Women: 60%
Target for Youth: 43%
 Target for People with Disabilities: 7%
Spatial transformation priorities: N/A
Spatial impact area: N/A
Cumulative year-end
Quarterly
Compliance to the NPO Act
Director-Institutional Capacity Building and Support Services

0 1 11 4 4141	N. I. CERNIE
2. Indicator title	Number of EPWP work opportunities created
Definition	This indicator counts the total number of work opportunities created through
	the departmental programmes including EPWP conditional grant.
Source of data	Service Points
Method of calculation	/Quantitative: Simple count
Assessment	·
Means of verification	Primary: Stipend register of EPWP beneficiaries
	Secondary: Database of EPWP beneficiaries
Assumptions	Participants are poor and unemployed
Disaggregation of	Target for Women: 60%
Beneficiaries	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 /	Quantitative: Simple count
	Quantitative. Simple count
Assessment	Drimany, Attandance register of manual accessing food through DCD fooding
Means of verification	Primary: Attendance register of people accessing food through DSD feeding
	programmes
	Secondary: Database of people accessing food through feeding programmes
A compandio no	(Centre based)
Assumptions	Food insecure beneficiaries accessing DSD feeding programmes
Disaggregation of	Target for Women: N/A
Beneficiaries	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 households accessing food through DSD food security
2. maicator Title	programmes
Definition	This indicator counts the number of households which received food parcels
	through DSD food security programmes during the quarter. Allocation will be
	amough bob lood cooding programmed daming the quarter. Amounted will be
	prioritised for the people affected by disasters, people facing crisis situations
Source of data	the most deprived wards.
Source of data	Service Points
Method of calculation /	the most deprived wards.
Method of calculation / Assessment	the most deprived wards. Service Points Quantitative simple count
Method of calculation /	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food
Method of calculation / Assessment	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes
Method of calculation / Assessment	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food
Method of calculation / Assessment Means of verification	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes.
Method of calculation / Assessment	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. The proportion of people living in poverty, experiencing disasters and distress
Method of calculation / Assessment Means of verification	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. The proportion of people living in poverty, experiencing disasters and distress in North West Province is high and require interventions.
Method of calculation / Assessment Means of verification	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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
Method of calculation / Assessment Means of verification	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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
Method of calculation / Assessment Means of verification Assumptions	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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.
Method of calculation / Assessment Means of verification Assumptions Disaggregation of	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50%
Method of calculation / Assessment Means of verification Assumptions	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Youth: 30%
Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Persons with disabilities: 7%
Method of calculation / Assessment Means of verification Assumptions Disaggregation of	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Youth: 30% Target for Persons with disabilities: 7% spatial transformation priorities: All districts
Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Youth: 30% Target for Persons with disabilities: 7% spatial transformation priorities: All districts spatial impact area: N/A
Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation Calculation type	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Youth: 30% Target for Persons with disabilities: 7% spatial transformation priorities: All districts spatial impact area: N/A Cumulative year-to-date
Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation Calculation type Reporting cycle	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Youth: 30% Target for Persons with disabilities: 7% spatial transformation priorities: All districts spatial impact area: N/A Cumulative year-to-date Quarterly
Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation Calculation type	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Persons with disabilities: 7% spatial transformation priorities: All districts spatial impact area: N/A Cumulative year-to-date Quarterly Increase in the number of households accessing food through DSD food
Method of calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries Spatial Transformation Calculation type Reporting cycle	the most deprived wards. Service Points Quantitative simple count Primary: Distribution register of households accessing food through DSD food security programmes Secondary: Database of households accessing food through DSD food security programmes. 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. Target for Women: 50% Target for Youth: 30% Target for Persons with disabilities: 7% spatial transformation priorities: All districts spatial impact area: N/A Cumulative year-to-date Quarterly

SUB-PROGRAMME 5.5: COMMUNITY-BASED RESEARCH AND PLANNING

1. Indicator Title	Number of community-based plans developed
Definition	This indicator counts the number of community-based plans that were developed.
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/ATarget 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-PROGAMME 5.6: YOUTH DEVELOPMENT

OOD-I ROOAMINE 3.0.	100111 DEVELOT MILIT
1. Indicator title	Number of youth participating in skills development programme
Definition	This indicator counts number of youth participating in skills development programmes. Skills development programmes refer to the National Youth Service Programme and other accredited programmes.
Source of data	Training provider
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register 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 development structures supported
Definition	This indicator counts the number of youth development structures that were supported and registered as legal entities to provide youth development services. 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. Youth structures are established to provide identified services to young people within a particular community or neighbourhood.
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	Target for Women: N/A
Beneficiaries	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-PROGAMME 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	Training provider
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-PROGAMME 5.8: POPULATION POLICY PROMOTION

1. Indicator Title	Number of population research projects completed
Definition	It refers to the number of population 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: Completed research report 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

ANNEXURES:

TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A – AMENDMENTS TO THE STRATEGIC PLAN

None

ANNEXURE B - CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET	PERIOD OF GRANT
Integrated EPWP Incentive grant for Provinces	To incentivise provincial social sector departments identified in the 2025 – 2026 integrated EPWP log-frame to increase job creation by focussing on the strengthening and expansion of social service programmes that have employment potential.	Increased number of people employed and receiving income through EPWP	R 3 986m	2025/26 financial year

ANNEXURE C – CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATOR	ANNUAL TARGET	DATASOURCE
None	N/A	N/A	N/A

ANNEXURE D- NSDF AND DISTRICT DELIVERY MODEL

The Department does not implement catalytic projects; however the table below depicts non-infrastructure related projects which will be implemented during the 2025/26 financial year.

AREAS OF				ANNOAL	ANNUAL COMMITMENTS	TS			
INTERVENTION	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPAL ITY	SPECIFIC LOCATION	PROJECT LEADER	SOCIAL PARTNERS	LONGITUD E (East/West/ +X)	LATITUDE (North/ South/-Y)
Social development services	1. Ipelegen g Commu nity Care Centre	Psycho-social support services to orphans, vulnerable children and youth Intergenerational programme and Social work services	R1 310 133	Dr. Ruth Segomotsi Mompati	Mamusa	Ms. Lettie Setlhodi	Leseding home- based care	25,025549	-27,1027
	2. Taung Old Age Home	Care and protection of older persons	R20 368 000	Dr. Ruth Segomotsi Mompati	Greater Taung	Ms. Omphile Didimalang	 Department of Health Department of Home- Affairs	24.714352	- 27.415255
	3. Khusele ka One Stop Centre	Services to victims of gender-based violence and crime	R8 607 842	Dr. Ruth Segomotsi Mompati	Naledi	Ms. Koketso Mothibi	SAPS,Departmentof Health	24.721550 5	- 26,972070 4

2025/26 Annual Performance Plan Department of Social Development

2025/26 Annual Performance Plan Department of Social Development

2025/26 Annual Performance Plan Department of Social Development

AREAS OF				ANNOAL	ANNUAL COMMITMENTS	TS			
INTERVENTION	PROJECT NAME	PROJECT DESCRIPTION	BUDGET	DISTRICT	SPECIFIC	PROJECT LEADER	SOCIAL PARTNERS	LONGITUD	LATITUDE (North/
				ΔLI				East/West/ +X)	South/-Y)
							Works and Roads		
	5. Lethabo ng Commu nity Care Centre	Psycho-social support services to orphans, vulnerable children and youth lntergenerational programme and Social work services	R 1 813 120	Bojanala	g g	Ms. Dina Phetabosig o	 German Developme In bank Lethabong OVC Project Department of Health of Education Of Department of Arts, Arts, Arts, Culture and Recreation 	27.2559'E	25.6544'S
	6. Letlhake ng Commu nity Care Centre	Psycho-social support services to orphans, vulnerable children and youth Intergenerational programme and Social work services		Bojanala	Moses Kotane	Ms. Lerato Mathe	 Ikageng Basha Home Based Care Tribal Office Local Municipality 	26.8910E	25.2133S,
Capacity Development Programmes	1. JB Marks Treatme	Treatment Services for	R28 437 000.	Dr. Kenneth Kaunda	JB Marks	Ms. C. Monyemore	Department of Health	27.065327	26.682274
5)			55					•

2025/26 Annual Performance Plan Department of Social Development

2025/26 Annual Performance Plan Department of Social Development

	LATITUDE (North/ South/-Y)		26,1320'	26,887368
	LONGITUD E (East/West/ +X)		'2648'.5"E	26,614227 0
	SOCIAL PARTNERS	Department of Correctional Services Local municipality	Dept of Health, CBOs/ NPOs Tshireletse go CPA	Department of Health of Health of Education SAPS Department of Justice and Constitution al Developme nt
ITS	PROJECT LEADER		Ms. T. Cele	Ms. Pourie
ANNUAL COMMITMENTS	SPECIFIC LOCATION		JB Marks	Matlosana
ANNOA	DISTRICT MUNICIPAL ITY		Dr. Kenneth Kaunda	Dr. Kaunda Kaunda
	BUDGET ALLOCATION			R37 211 000
	PROJECT DESCRIPTION	substance abuse	Psycho-social support services to orphans, vulnerable children and youth Intergenerational programme and Social work services	Residential care servcies to youth in conflict with the law
	PROJECT NAME	nt Centre	2. Boikhuts o Commu nity Care Centre	3. Matlosa na Child and Youth Care Centre
AREAS OF	INTERVENTION			

2025/26 Annual Performance Plan Department of Social Development

2025/26 Annual Performance Plan Department of Social Development

AREAS OF				ANNOAL	ANNUAL COMMITMENTS	ITS			
INTERVENTION	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT	SPECIFIC LOCATION	PROJECT LEADER	SOCIAL PARTNERS	LONGITUD	LATITUDE (North/
				<u></u>				(East/West/ +X)	South/-Y)
		Social work					and Drop-in		
		services			_		centre,		
					_		• Local		
							municipality		
	5. Ottosdal	Services to		Ngaka	Tswaing	Ms. Ouma	 Department 	28.3929" E	25.6051'S,
	White	victims of GBV		Modiri		Makokoe	of Health		
	Door	and crime		Molema			• SAPS		
							 Department 		
							of Public		
							Works &		
							Roads		
							 Tswaing 		
							local		
							municipality		
							 National 		
							Prosecuting		
							Authority		