



social development

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

VOTE 12

ANNUAL PERFORMANCE PLAN

2026/2027

FINANCIAL YEAR



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EXECUTIVE AUTHORITY STATEMENT



Let me take this opportunity to express my gratitude for having been given an opportunity to reflect on a very monumental juncture. It is a juncture at which we are required by various legislative frameworks, to submit this important document, the Annual Performance Plan, to the relevant oversight bodies and institutions. It is therefore my pleasure to affirm and present the Annual Performance Plan of the Department of Social Development for the 2026/2027 financial year.

The finalization of this plan is not an ordinary development, but an occasion which has far reaching implications for our government, its people and service delivery in the North West province. This APP is geared towards the implementation of interventions priorities of the Medium-Term Development Plan. It targets seeks to address the policy directives relevant to the department as outlined in the State of the Nation Address and the State of the Province Address, focusing more on eradicating poverty, inequality, unemployment, protecting the vulnerable and building sustainable communities. The document is very critical in many ways. Firstly, it serves as a contract between our department and the people of the North West in terms of the deliveries, in that what is contained in the document is the commitment that we make to delivering services to our people. It also reflects a commitment by all employees of the department to provide an opportunity to up their game because our people deserve an improved service. Therefore, expectation is that all employees will go to lengths and breadths to ensure realization of the department's goals.

May I remind South Africans that our country is facing the ever-spiraling triple challenges of high unemployment, deep inequality and wide-spread poverty. Coupled with these challenges are other social ills such as substance abuse, teenage pregnancy and gender-based violence, which is declared a pandemic. It is against this background that implementation of the contents of the Annual Performance Plan would go a long way in contributing to resolving the challenges as raised above.

While not relegating other social ills to second level importance, I would not stop highlighting the crisis we face in the country, in the form of a demon called Gender-Based Violence and Femicide. We need to wake up as a nation to fight GBV lest we run the risk of the monster swallowing, in the main, our women and children.

I call upon women, girls, men and boys to get out of abusive relations before it is too late. I also appeal to various sectors of society such as churches, government departments and traditional leadership, politicians, the media and traditional healers to exert their influence to fight the scourge of GBV.

Since we are committed to playing our role within the constrained fiscal framework as the Department of Social Development, it cannot be overly emphasized that government alone will not win this war. We need society, the private sector and other interest groups to help us.

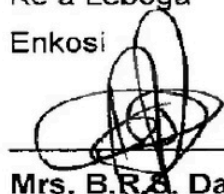
This posture of collaborative efforts does not only exist when it comes to the strategic partnerships with external stakeholders, which we maintain and continue to explore possibilities of onboarding more stakeholders. Collaboration and integration are the very anchor and fiber of our planning approach as emphasized in various departmental planning makgotla and performance reviews. While we gear towards increasing the department's service delivery footprint, we are reinforcing our monitoring arm to ensure visibility of the social development officials in the service delivery environment i.e. monitoring and support of the civil society and NPOs.

I wish to thank the Head of Department, Senior Management and all staff of the department for their efforts and contributions towards the development of this plan. Special gratitude to the Office of the Premier and the Auditor General for ensuring the quality and alignment of the departmental plan and the Members of the Portfolio Committee on Health and Social Development for their guidance.

I am hopeful that together we will make a difference.

Ke a Leboga

Enkosi

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke at the bottom.

Mrs. B.R.A. Dantjie (MPL)

Member of Executive Council

Department of Social Development

ACCOUNTING OFFICER STATEMENT



Warm greetings.

We are proud as the Department of Social Development to present to the people of the North West and all interest groups, an Annual Performance Plan for the financial year 2026/2027.

The contents of the plan are a product of extensive consultation with internal and external stakeholders through a variety of processes. These processes include but not limited to the priorities of the Executing Authority of the Department of Social Development, and her party, appreciated guidance of governance and oversight structures such as Office of the Premier, Office of the Auditor-General, Portfolio Committee on Health and Social Development and the Department of Monitoring and Evaluation.

In addition, the process also encompasses valuable inputs from employees through district, programme, management, and stakeholder consultation culminating in the departmental planning session. I want to specifically mention the role of non-profit making organisations, because they assist us in delivering of critical social services – they are a critical role player in this sphere.

The above outlined processes are an indication of a collaborative effort without which the social sector would be doomed. The collaboration reminds me of the meaning of social cohesion which is a society's interconnectedness, solidarity, and willingness to cooperate for the common good, fostering a sense of belonging among its diverse members through shared values, mutual trust, and inclusive relationships.

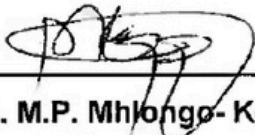
Our social challenges as a country are enormous and the reality is that our department is a focus point when it comes to expectations related to accelerated service delivery and to bring hope amongst

our people given the magnitude of the social ills. This APP is a formal contract and a commitment by the department to assure the citizens of the North West on provision of services that are responsive and relevant to deal with the current challenges affecting them especially being children, women youth, persons with disability and senior citizens. It is against this background, that I implore all sector stakeholders, to work together for the good of our society.

Let me close by quoting Martin King Junior:

"The measure of a society is found in how they treat their weakest and most helpless citizens."

I thank you - Ke a leboga - Baie dankie.



Ms. M.P. Mhlongo-Kgaboesele
Accounting Officer
Department of Social Development

LIST OF ACRONYMS

A

AIDS	-	Acquired Immune Deficiency Syndrome
AGSA	-	Auditor General of South Africa
AOP	-	Annual Operational Plan
APP	-	Annual Performance Plan
ART	-	Antiretroviral Therapy

B

BAS	-	Basic Accounting System
BCC	-	Boys Championing Change
BCP	-	Business Continuity Plan
BBBEE	-	Broad Based Black Economic Empowerment

C

CANE	-	Child Neglect and Child Exploitation
CAFHE	-	Children, Adolescents and Families in HIV Epidemic
CCE	-	Community Capacity Enhancement
CBO	-	Community Based Organisations
CGICT	-	Corporate Governance of Information Communication Technology
CIO	-	Chief Information Officer
CMICT	-	Corporate Management of Information Communication Technology
CNDC	-	Community Nutrition and Development Centre
COGTA	-	Cooperative Governance and Traditional Affairs
CPA	-	Communal Property Associations
CPR	-	Child Protection Register
CRPD	-	Convention of the Rights of Persons with Disabilities
CSG	-	Child Support Grant
CSO	-	Civil Society Organisations
CYCC	-	Child and Youth Care Centres

D

DDM	-	District Development Model
Dr.	-	Doctor
DMC	-	Departmental Management Committee
DPSA	-	Department of Public Service and Administration
DSD	-	Department of Social Development
DPME	-	Department of Performance, Monitoring and Evaluation

E

EDMC	-	Extended Departmental Management Committee
EDDS	-	Electronic Document Delivery System
EMT	-	Executive Management Team
EPWP	-	Expanded Public Works Programme
ESA	-	Epilepsy South Africa
EXCO	-	Executive Committee

F

FBO	-	Faith Based Organisation
FMP	-	Family Matters Programme

G

GBH	-	Grievous Bodily Harm
GBV	-	Gender Based Violence

GBVF	-	Gender Based Violence Femicide
GDP	-	Gross Domestic Product
GHS	-	General Household Survey
GITO	-	Government Information Technology Office
GLAA	-	General Laws Amendment Act
GNU	-	Government of National Unity
H		
HCBC	-	Home Community-based Care
HIV	-	Human Immunodeficiency Virus
HTS	-	HIV Testing Service
HWSETA	-	Health and Wellness Sector Education and Training Authority
I		
ICT	-	Information, Communication and Technology
ITSMP	-	Information Technology Service Management Portal
K		
KOSH	-	Klerksdorp; Orkney; Stilfontein and Haartebeesfontein
KK	-	Kenneth Kaunda
L		
LGBTIQ+	-	Lesbian, Gay, Bisexual, Transgender, Intersex, and Queer
M		
MCC	-	Men Championing Change
MEC	-	Member of the Executive Council
M&E	-	Monitoring and Evaluation
MOU	-	Memorandum of Understanding
MPL	-	Member of Provincial Legislature
MTDP	-	Medium Term Development Plan
MTEF	-	Medium Term Expenditure Framework
MYPE	-	Mid-Year Population Estimates
N		
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
NIDS	-	National Integrated Disability Strategy
NLC	-	National Lottery Commission
NMM	-	Ngaka Modiri Molema
NPA	-	National Prosecuting Authority
NPI	-	Non-Profit Institutions
NPO	-	Non-Profit Organization
NQF	-	National Qualification Framework
NSDF	-	National Spatial Development Framework
NSG	-	National School of Government
NSFAS	-	National Student Financial Aid Scheme
NSP	-	National Strategic Plan
NYS	-	National Youth Services
NW	-	North West
NWPG	-	North West Provincial Government

O

OHS	-	Occupational Health & Safety
OTP	-	Office of the Premier
OVC	-	Orphans and Vulnerable Children

Q

QASA	-	QuadPara Association of South Africa
QFLS	-	Quarterly Labour Force Survey

P

PAAP	-	Post Audit Action Plan
PERSAL	-	Personnel and Salary System
PGITOC	-	Provincial Government Information Technology Office Council
PFMA	-	Public Finance Management Act
PIA	-	Provincial Internal Audit
PLHIV	-	People living with HIV
POPIA	-	Protection of Personal Information Act

R

RACAP	-	Register of Adoptable Children and Prospective Adoptive Parents
RFSPAPP	-	Revised Framework for Strategic Plans and Annual Performance Plans
RSM	-	Ruth Segomotsi Mompati

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
SLA	-	Service Level Agreement
SMS	-	Senior Management Structure
SOCPEN	-	Social Pensions
SONA	-	State of the Nation Address
SOP	-	Standard Operating Procedure
SOPA	-	State of the Province Address
SSP	-	Social Services Practitioners
StatsSA	-	Statistics South Africa
SUD	-	Substance- Use -Disorder
SWOT	-	Strengths, Weaknesses, Opportunities and Threats

T

TB	-	Tuberculosis
TOC	-	Theory of Change
TVET	-	Technical and Vocational Education and Training

U

USAID	-	United States Agency for International Development
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V

VEP	-	Victim Empowerment Programme
VES	-	Victim Empowerment Services

W

WBM - Ward-Based Model

Y

YOLO - You Only Live Once

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 **2026/27 financial year**.

Ms. M. Mekgwe

Chief Director: Social Welfare Services

Signature



Mr. K. Kgobe

Acting Chief Director: District Coordination and Institutional Management

Signature



Mr. T. Mosieleng

Chief Director: Corporate Services

Signature



Ms. E.R.M. Moremi

Chief Financial Officer

Signature



Dr. L.M. Gasealahwe

Head official responsible for Planning

Signature



Ms. M.P. Mhlongo- Kgaboesele

Accounting Officer

Signature



Approved by:

Ms. B.R.S. Dantjie (MPL)

Member of Executive Council

Department of Social Development

Signature



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

.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)
- Disaster Management Act 56/ 2022

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
- Community Mobilisation and Empowerment Framework, 2021
- Norms & Standards for Community Development Practice
- National Food & Nutrition Security Plan for 2018-2023
- National Policy on food and Nutrition Security, 2013
- Integrated Food Security Strategy for South Africa, 2002
- Household Food and Nutrition Security Strategy, 2013

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.
- 2026/2027 financial year is the second 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 drafts 2026/2027 Annual Performance Plan (APP) & Annual Operational Plan (AOP) on 17th-19th September 2025. 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 on 02nd October 2025 for discussion and ratification of the first drafts 2026/2027 APP & AOP.
- The approved first Draft 2025/2026 APP and AOP were submitted to oversight bodies, including the Office of the Premier (OOP), Provincial Internal Audit (PIA) and National Department of Social Development for assessment on 15th October 2025.
- Second Departmental planning session was conducted from 10th-12th March 2026 to incorporate the recommendations issued by oversight bodies the Office of the Premier towards finalising the Departmental 2026/2027 APP.
- Final approved Departmental Plans are due for tabling in the Provincial Legislature before 31st March 2026.

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

The internal and external environment has a direct effect on the development and the implementation of strategic and annual performance planning. This should be highly considered by the department wishing to be results oriented and delivering better services to the people. Effective strategy cannot be developed without firstly analysing the environment in which the department operates. The Department's "Strategic Fit" with its environment is central to its Strategy. It is important that the environmental scanning be done internally and externally as a prerequisite to strategic formulation. The situation analysis should be done to determine the 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.

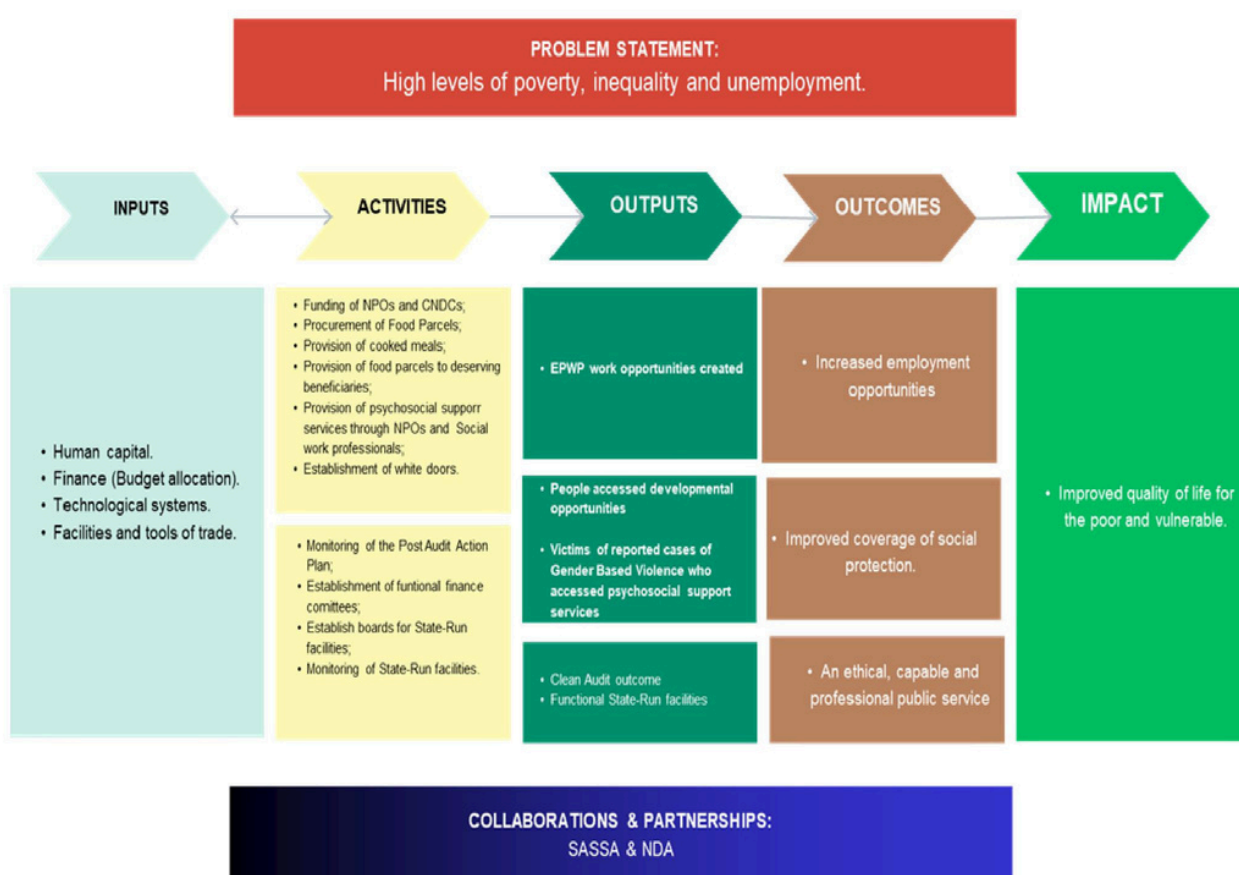
The Theory of Change (TOC) and logical framework was adopted for a results chain which translate into the strategic plans, annual performance plans, operational plans, programmes, projects and other initiatives. This will also assist the department in monitoring and evaluation through regular reporting 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 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) ADMINISTRATION PRIORITIES

The table below includes Makgotla Resolutions, National and Provincial Priorities pronounced during the SONA and SOPA in 2026.

NDP CHAPTERS	GNU OUTCOMES	MTDP STRATEGIC PRIORITIES	PROVINCIAL PRIORITIES (2026 SOPA)	REFERENCE TO OUTPUT INDICATOR
Chapter 3: Economy and employment	Inclusive economic growth and job creation	Drive inclusive growth and job creation		- Number of EPWP work opportunities created (APP) - Percentage of valid invoices paid within 30 days (APP)
Chapter 11: Social Protection	Reduce poverty and tackle the high cost of living	Reduce poverty and tackle the high cost of living	In view of its profound socio-economic and health consequences, we will implement a coordinated provincial response to reduce teenage pregnancy and strengthen support for adolescent mothers. (SOPA 2026)	- Number of teenage parenting dialogues conducted (AOP) - Number of people accessing food through DSD feeding programmes (APP) - Number of food parcels distributed through DSD food security programmes (APP)
Chapter 15: Nation building and social cohesion	Strengthen law enforcement agencies to address crime, corruption and GBVF	Build a capable, ethical and development state	Continue to strengthen support to victims of gender-based violence. (SONA 2026)	Percentage of victims of Gender Based Violence who accessed psychosocial support services (APP)
Chapter 13: Building a capable developmental state Chapter 14: Promoting accountability and fighting corruption	Rebuild the capability of the state	Build a capable, ethical and development state		Percentage of post audit findings resolved (APP)

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
- Political will to support the departmental mandate - Approved Organizational Structure. - Budget allocation - Experienced and dedicated Personnel – willing to serve communities. - Continuous professional development of personnel for better implementation of programmes and projects. - Affiliation to and active involvement with Professional bodies/institutions - Availability of legislative frameworks, and generic intervention tools. - Extension of services through Partnerships with NPOs - Good stakeholder relations - Functional internal programme coordinating structures for improved	- Gross shortage of social services professionals has been an impediment in ensuring adequate and quality provision of social services. - Failure to fill vacant critical funded positions within stipulated timeframes - Shortage of resources (tools of trade i.e. transport, furniture) - Inadequate monitoring of both funded and unfunded NPOs. - Insufficient and centralised budget hampers implementation of district plans - Conditional registration and operation of state-run institutions due to shortage of key personnel, OHS and infrastructure challenges.	- Effective implementation of the Ward Based Model - Participate in the Implementation of the District Development Model - Continued support from Traditional Leadership - Active civil society and specialised NPOs for collaboration - Prioritization of critical vacant (funded) - Strengthened Private-Public Partnerships	- Poor economic growth - Continued Budget cuts - Escalating social ills like poverty, unemployment and GBV - Withdrawal or suspension of International funding on USAID/HIVSA & G2G Programme/ Project - Non- funding and or reduced funding of the NPOs - Mushrooming of NPOs - Interference of Business forum in Government administration - Socio-economic factors: High Unemployment rate; Poverty; Crime; Substance Abuse;

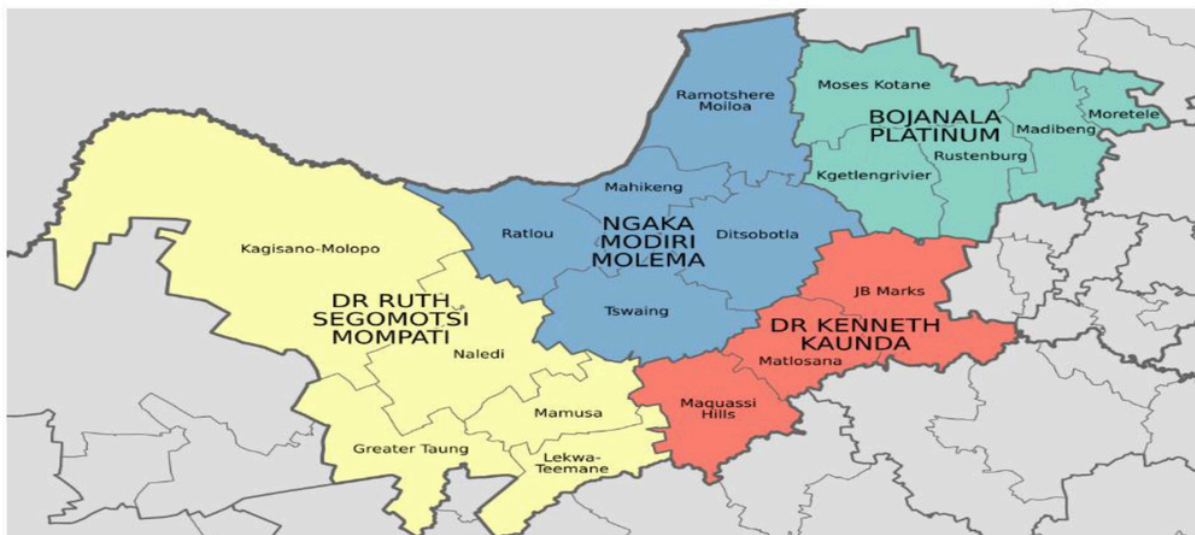
Strengths	Weaknesses	Opportunities	Threats
communication, information dissemination and peer review. - Functional governance structures (EDMC, DMC, EMT, etc.) - Good relations and collaboration with the Mining houses in the Bojanala District. - Implementation of the ward based model (WBM) for increased service delivery in various service points across the District in tandem with the District Development Model. - Functional adoption panel with trained and registered adoption social workers and peer review Adoption sessions - Functional electronic data management systems (e.g. CPR,EFMCT,RACAP) - ICT Transversal systems (Walker, BAS, Persal) - Approved Departmental Policies - Timely renewal of software licenses - Available tools of trade	- Inadequate internal systems controls to mitigate mismanagement of funds by NPOs (SLA Transgressions) - Inadequate implementation of the transformation agenda - redistribution of services and resources – for example, the NPO Sector. - Inadequate office accommodation across the District – leased building/offices that are not compliant with OHS Act. - Inadequate contract management - Inability to attract specialized skills including instructors for Carpentry and Upholstery - Lack of exit strategy in state run protective workshops - Non-existence of Management Boards at state run institutions - Poor ICT infrastructure and network connectivity - Lack of registries/poor records management	- Strengthened Partnership with NPOs in increasing reach in terms of service delivery. - Good relations with the mining houses in the District, e.g. Sibanye Stillwater - and Impala Platinum mines. The donation of Rustenburg Shelter - Collaboration and partnerships with traditional councils in the District such as Royal Bafokeng Administration, Bakgatla Ba Kgafela to mention few and other house of traditional leaders. - Stakeholder Management and engagement through various fora in the Districts	teenage pregnancies; illegal migrants and settlements; ill health etc. - Lack of social cohesion - Natural disasters and climate change - Increased social ills - Service delivery protests - Poor network coverage - Delay in finalisation of litigation cases - Fraud and corruption - Infrastructural defects in State run institutions leading to OHS non-compliance - Over reliance on NPOs by department

PROPOSED SOLUTIONS TO THE WEAKNESSES AND THREATS IDENTIFIED ABOVE:

1. The Department will develop Action Plans to maximize strengths, exploit opportunities, address weaknesses and anticipate threats.
2. Decentralization of critical programme activities linked to output indicators (critical success factors):
 - Service Points and Districts Golden Games
 - Documented Programme Delegations (NPO Budget Realignment with SOP and Checklist, Legislated Delegated Powers and Functions etc.
3. Clear Roles and Responsibilities of Provincial Office, Districts, Service Points and Institutions and individual managers with regard to implementation of the APP, AOP and other operations. These must be incorporated in their Work Plans and Performance Management Agreements for 2026/27 and subsequent performance cycles.
4. Full implementation of Regulation 36 of the Public Service Regulations 2016
5. Strengthen Governance and Coordination
6. Enhance Community Engagement
7. Invest in Youth and Skills Development
8. Roll out mobile case management systems and digital beneficiary tracking tools
9. Support community cooperatives and social enterprises to reduce dependency on grants
10. Improve Legal and Policy Implementation

NORTHWEST PROVINCE DEMOGRAPHIC INFORMATION

According to the Mid-Year Population Estimates in 2025, the North West province is still ranked the third least populous province in the country with an estimated population of 4 183 947 occupying a land area of about 104 882 km² which is about 6.6% share of the South African population. It is densely populated at 39.9 persons per square Kilometre. Males taking a slightly bigger share of 50.8% (2 126 796) as compared to 49.02% (2 051 151) of females (Mid-Year Estimates, 2025). North West is located in the northern part of the country and borders Botswana to the north and is bordered by four provinces namely Northern Cape, Free State, Gauteng and Limpopo. The province has a strong mining industry, agriculture and tourism. This indicates a substantial positive population growth of about 379 399 people between 2022 and 2025. The province has always been reported to be mostly rural with about 1 114 291 households in 2022 (Census 2022).



Source: Google Maps

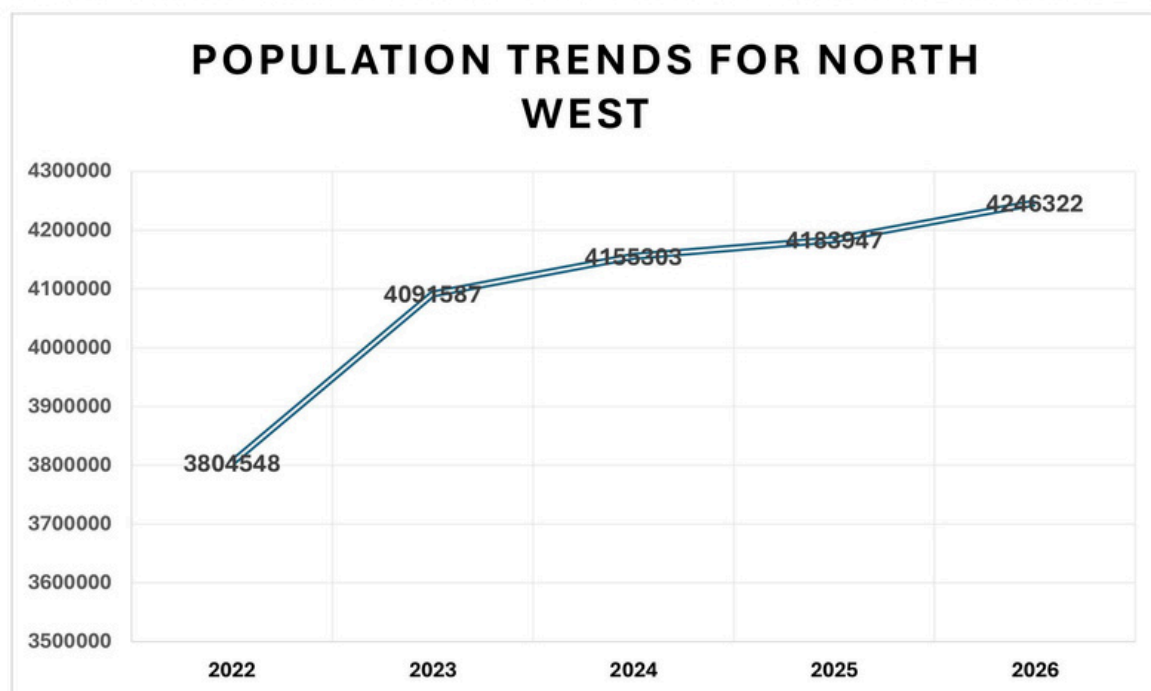
The province is comprised of four districts municipalities namely: Bojanala Platinum, Ngaka Modiri Molema, Dr. Ruth Segomotsi Mompati and Dr. Kenneth Kaunda. Majority of the North West province population reside in Bojanala followed by Ngaka Modiri Molema, and then Dr. Kenneth Kaunda and lastly Dr. Ruth Segomotsi Mompati. 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 has continuously been driven by mining, agriculture and tourism, with that classifying the province as the largest platinum mines worldwide, coupled with wildlife reserves and national parks. The nominal Gross Domestic Product was reported to be 0.3% based on the 2024

data reported in September 2025. The contribution of the province to the National GDP is experiencing a decline since September 2023 from 6.6% to 5.9% in September 2025 with mining and agriculture providing the main forces. 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.

NORTH WEST PROVINCE POPULATION GROWTH

FIGURE 1: NORTH WEST PROVINCIAL POPULATION GROWTH BETWEEN 2022 AND 2026



Source: Census 2022, MYPE 2023; 2024; 2025 & 2026

The provincial population trend from the period 2022 and 2026 has indicated an increasing but steady population growth from 3 804 548 million in 2022 to 4 091 587 in 2023, and 4 155 303 in 2024 and then 4 183 947 in 2025 (end of July). District Mid-Year Population Estimates data was used to project for provincial total population which has been projected to increase to 4 246 322 at the end of 2026. An estimated growth indicates a positive linear growth with potential of a continuous increase in the next 5 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.

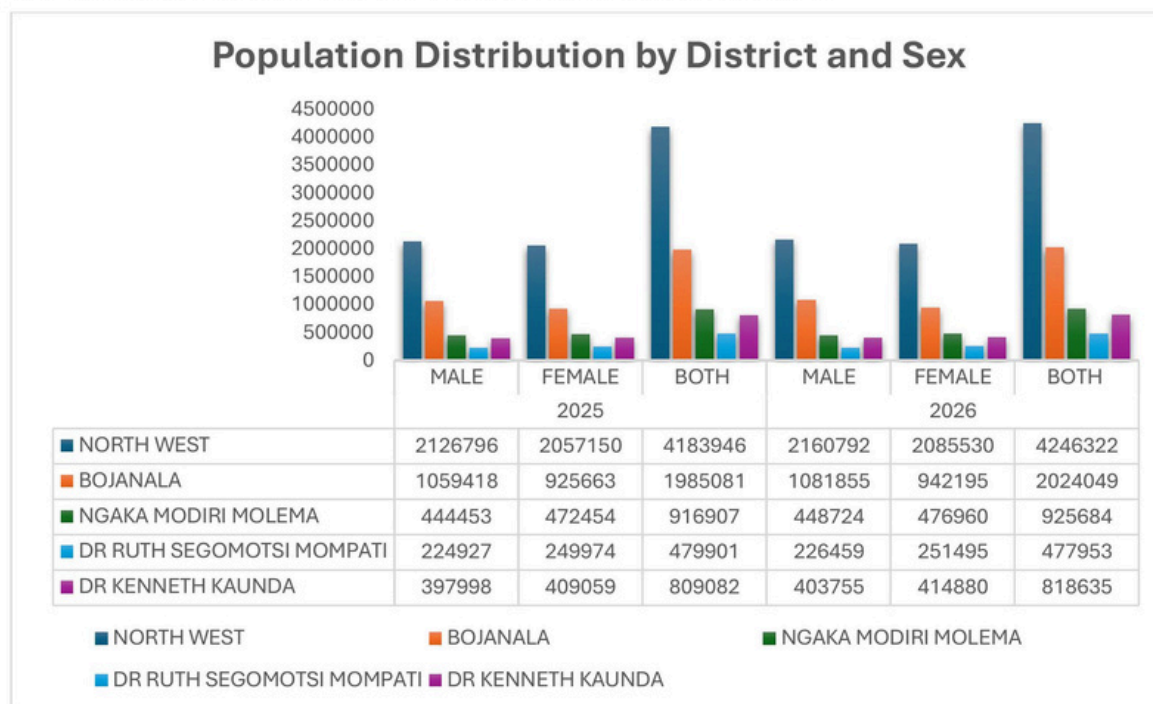
The following should be noted in this regard:

- **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. 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. The North West has been reported to be the fourth leading province in terms of fertility rate in South Africa an average of 2.41 children per woman. The Province reported net migration of about 108 422. Life expectancy for North West has been reported to be 62,9 years in general with males indicating a lower rate of 59.7% while females are at 66.0%. 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.

FIGURE 2: POPULATION DISTRIBUTION BY DISTRICT AND SEX



Mid-Year Population Estimates, 2025; Mid-year Population District Estimates, 2026

As observed in figure 2 above Bojanala Platinum districts carries the highest share of the province followed by Ngaka Modiri Molema, Dr. Kenneth Kaunda and then Dr. Ruth Segomotsi Mompoti. As expected, Bojanala district is dominated by males than females, Dr. KK showed an almost balanced equilibrium whilst NMM and Dr. RSM were dominated by females. Based on the 2026 future projections the North West province positively increases to 4 246 322, Bojanala to 2 024 049, Ngaka Modiri Molema to 925 584, and Dr. KK to 818 635, while Dr. RSM decrease to 477 953. This structure should draw specific interventions and programmes as per each district' composition.

TABLE 1: NORTH WEST POPULATION DISTRIBUTION PER LOCAL MUNICIPALITY

GEOGRAPHICAL AREA	2025	2026
Rustenburg	718943	732972
Madibeng	640736	653277
Moses Kotane	307364	273070
Moretele	250356	255268
Kgetlengrivier	67683	68971
Mafikeng	339084	342338
Ditsobotla	167444	169038
Ramotshere Moiloa	158369	159947
Ratlou	121731	122862
Tswaing	130278	131498
Greater Taung	183561	184781
Kagisano/Molopo	105182	105867
Mamusa	66951	67365
Naledi	61916	62300
Lekwa-Teemane	57291	57641
City of Matlosana	467728	474424
JB Marks	242115	245702
Maquassi Hills	97213	98508

Mid – Year Population Estimates (Local Municipality projections using 2022 census data as a baseline)

As projected in table 1 above, the population distribution of North West Province by local municipality reveals that the province is mostly concentrated at Bojanala district municipality as indicated above with Rustenburg taking the biggest share with an increase from 2025 (718 943) to 732 972 for the year 2026. Madibeng, Moretele, and Kgetleng showing the same positive increase observation however Moses Kotane has shown negative increase. Justification behind the decline in overall Moses Kotane might be the area is mostly rural, slow developmental state, low job opportunities, not being resourced, high substance abuse leading to high crime rate which eventually increasing out-migration. Ngaka Modiri Molema has also been reported to be increasing as with Mafikeng to be the highest followed by Ditsobotla, Ramotshere Moiloa, Ratlou and then Tswaing. Dr. RSM also reported positive increase with Greater Taung being the lead populous area followed by Kagisano Molopo, Mamusa, Naledi and then Lekwa-Teemane. Dr. KK is also showing a trend of additional increase with City of Matlosane being the highest followed by JB Marks and then Maquassi Hills.

This could be attributed by migration patterns for job opportunities and fertility rates. Additionally, the table presented the basic population change where majority of the municipalities indicated a positive change with few indicated negative change. This shows the increase based on both migration and natural increase (birth – deaths) which basically calls for the department to focus on the direction of change and channel services accordingly.

The data suggests 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

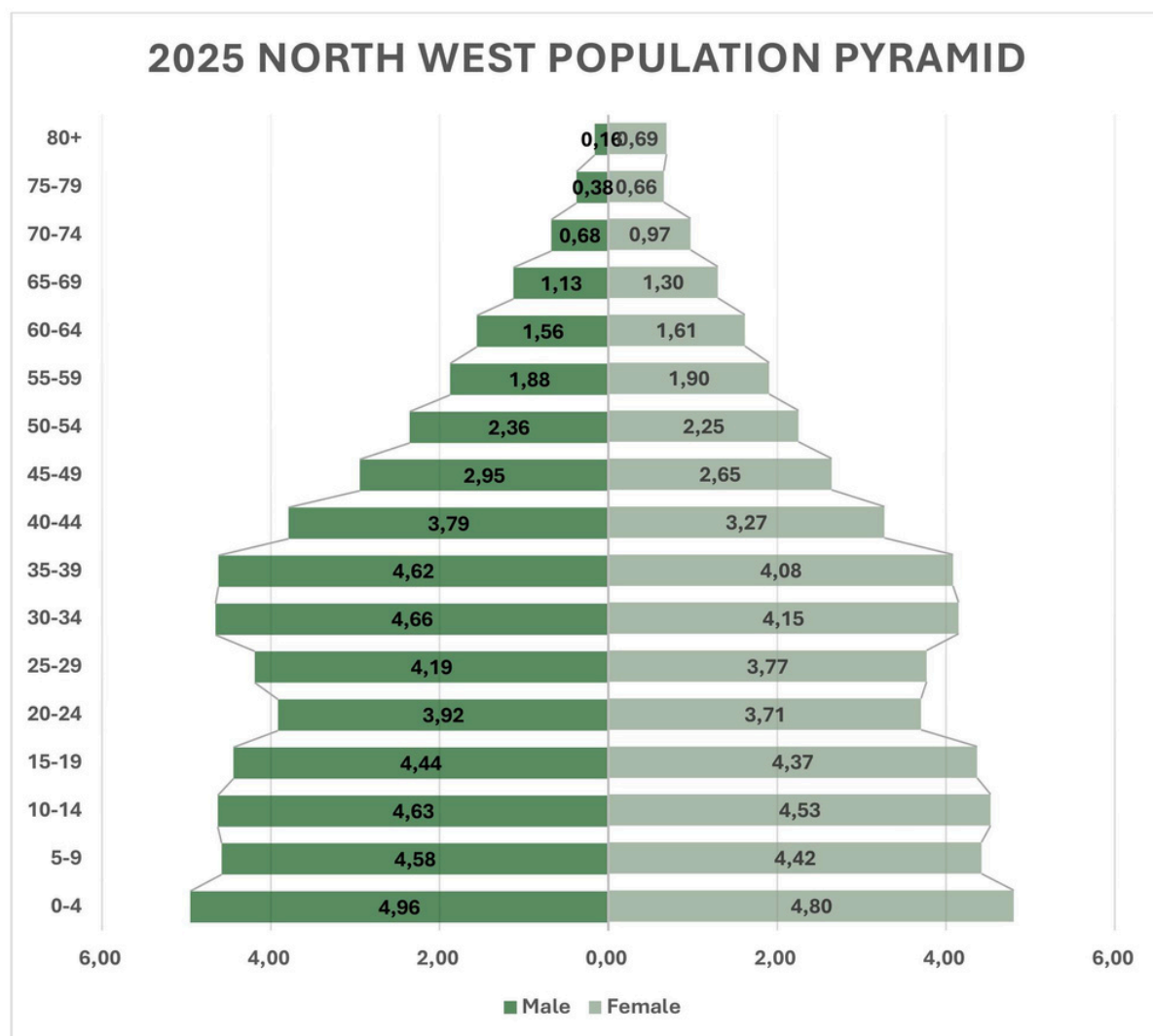
GEO AREA	BLACK/AFRICAN	COLOURED	INDIAN	WHITE	OTHER
Millions					
BOJANALA	1549218	10898	1320	59560	2803
DR. KK	626588	24603	456	81254	1244
DR. RSM	483299	13539	231	10389	720
NMM	903369	11672	646	20683	1128
NW	3562988	60714	2653	171886	5894
%					
GEO AREA	Black/African	Coloured	Indian	White	Other
BOJANALA	95.4	0.7	0.1	3.7	0.7
DR. KK	83.3	3.4	0.1	11.1	0.2
DR. RSM	95.1	2.7	0.0	2.0	0.1
NMM	96.4	1.2	0.1	2.2	0.1
NW	93.7	1.6	0.1	4.5	0.2

Source: Census 2022

The North West Province has a total of 4 district municipalities; the table above therefore present the population distribution by population group and district municipality. Expectantly, at provincial level Black/African population reported the highest proportion of about 93.7% followed by Whites at 4.5%, then coloured at 1.6%, with other and Indians being the least. It has been shown that majority of blacks in the province are in Ngaka Modiri Molema District presenting the highest proportion of about 96.4%, followed by Bojanala District with 95.4%, then Dr. RSM at 95.1% while the lowest proportion of Black/Africa population is found in Dr. KK district. Whites carry the second highest proportion at provincial level; the similar picture has been observed for all the districts with Dr. KK presenting the highest proportion. However, Dr. RSM presented a slightly higher proportion of coloured as compared to other districts. The Indian population group is observed to be the lowest across the province as

expected. It is therefore salient that departmental plans are informed by these population dynamics in order to provide services equitably and fairly per needs.

FIGURE 3: NORTH WEST POPULATION AGE AND SEX STRUCTURE



Source: Mid – Year Population Estimate (MYPE) 2025

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

FUNCTIONAL AGE GROUP	CHILDREN 0 – 14		YOUNG POPULATION 15 - 34		MIDDLE AGED 35 - 64		OLDER PERSONS 65+		DEPENDENCY RATIO	
YEAR	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025
NORTH WEST	27,1	26,7	32,4	32,0	34,4	34,8	6,1	6,5		
	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
RUSTERNBURG	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 MOLEMA	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
DITSOBOTLA	29 199	29 297	30 227	30 315	28 282	28 835	7 255	7 473	62,3	62,2
RAMOTSHERE	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 MATLOSANA	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
VENDERSDORP	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.

Family structures are also undergoing through transformational changes. 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. That is, to further expand the departmental support to poor families in ensuring 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.

TABLE 4: HOUSEHOLD STRUCTURE OF THE NORTH WEST PROVINCE

<i>Household structure of the North West Province</i>	
Average Household Size	%
1	31.7
2-3	34.0
4 - 5	23.2
6+	11.1
Total number of Households	millions
2010	956000
2014	1067000
2020	1267000
2023	1389694
2024	1431861
% Distribution of Households by their composition	%
Complex	2.1
Extended	31.3
Nuclear	34.8
Single	31.8
% Distribution of Inter-generational Households	%
Nuclear	3.3
Skip- generation	4.2
Triple generation	13.4
Double generation	35.0
Single - generation	12.4
Single Person	26.9

Stats SA – General Household Survey, 2024

According to General Household Survey (2024) data set, the average Household size for North West Province is reported to be mostly concentrated on a household of between 2 and 3 individuals per households at 34.0% followed by an average of 1 person per household at 31.7%, then 4-5 persons at 23.2%, with the least being that of an average of 6 and more at 11.1%. This indicates a drastic change implying improvements, however still calling for more attention to minimise the environmental and health risks. The estimated total number Households in the province increased with about 25% in decade between 2010 and 2020 from 956 000 in 2010 to 1 267 000 in 2020. This has further increased to 1 431 861 in 2024 which is 12% in a period of 5 years. There has however an annual

increase of about 42 167 households between 2023 (1 389 694) and 2024 (1 431 861) (Statistics South Africa, 2024 General Household Survey released in 2025).

As indicated earlier, the household composition in the province has changed in recent years with majority of households being composed of nuclear families at 34.8%, followed by single families at 31.8%, then extended at 31.3% while the complex families account only for 2.1%. This can be linked to lowest average household size presented earlier which is closer to the South African picture. Furthermore, an estimated proportion of 38.8% of the North West province Households are headed by females which is slightly lower than the 42.4% of the national estimates. Converging into the inter-generational Households structure in the province, the largest percentage of households are still found to be declining but highest among the double generations (35.0%), followed by single person (31.7%), and then triple generations (13.4%), single generation (12.4%), and skip-generation at 4.2% while the nuclear generation was only about 3.3%.

TABLE 5: HOUSEHOLDS IN THE NORTH WEST

	2022
North West	1 141 291
Bojanala	531 492
Ngaka Modiri Molema	257 552
Dr. Ruth Segomotsi Mompoti	132 094
Dr. Kenneth Kaunda	220 146

Source: Census 2022

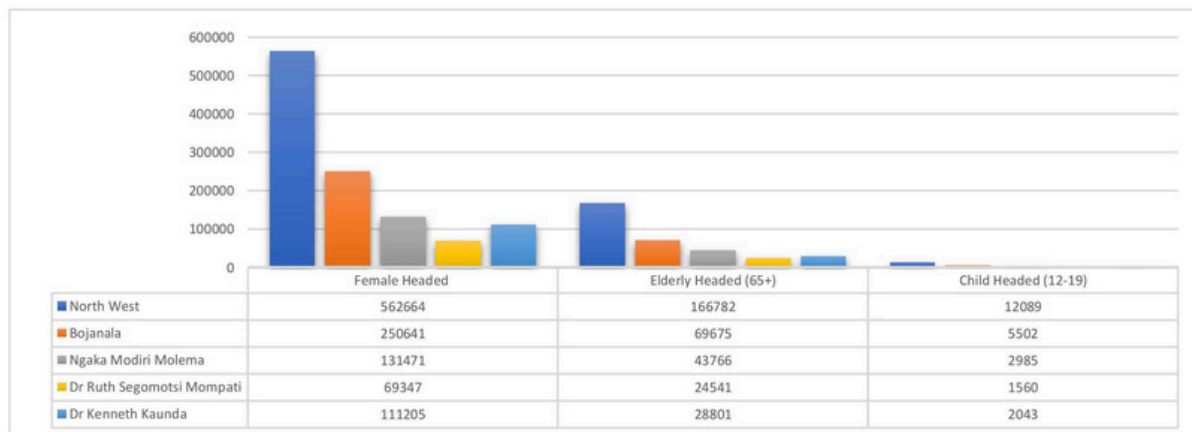
According to the 2025 General Household Survey almost a total of 38.8% of all households were headed by females in the North West province which is a bit lower of the 42.2% of the National picture, this places the province at the second lowest in the country. Based on the percentage distribution of children aged 0–17 years who stayed in grandparents-headed households and received child support grants by province in 2023, North West reported a total of 93.7%.

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 Mompoti 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%)¹. The single households could be linked to migrant labour in the province that sustain the burgeoning mining industry. Census 2022 has shown that female headed households are at 49.3% in the province. Since households are the basic units for

¹Statistics South Africa, General Households Survey 2019, Pretoria

service delivery, rapid household growth will arguably have a bigger impact on the delivery of basic services, particularly at local level, than population growth alone.

FIGURE 4: HOUSEHOLD HEADED TYPES BY DISTRICTS



Source: 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 Act² 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.

² Department of Social Development, Children's Act of 2005, as amended, Pretoria

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 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 2005³ 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 6: 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.

• 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.

³ Children's Act , 2005, Act 238 of 2005

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 socio-economic inclusion of persons with disabilities.

TABLE 7: TYPES OF DISABILITY IN THE NORTH WEST PROVINCE

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

Source: Stats SA, Census 2022

The National Development Plan (NDP, 2030) clearly articulates the roadmap towards disability strategies and interventions aimed at improving the lives of persons with disabilities. The Provincial Department of Social Development is a key stakeholder in ensuring the mainstreaming of people with disabilities in all areas of importance for better functioning of this community. As reported by Statistics South Africa in 2022 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 8: NUMBER OF WOMEN IN THE NORTH WEST PROVINCE

North West	2022 Census	2025 mid-year estimates	2026 mid-year estimates
	WOMEN (18 -59)	WOMEN (20 – 59)	WOMEN (20 – 59)
	1 079 909	929688	1103184
Bojanala	465 655	518263	529851
Moretele	58 044	59863	61229
Madibeng	151 324	168987	172755
Rustenburg	169 075	196802	201062
Kgetlengrivier	15 645	17338	17748
Moses Kotane	71 567	75273	77057
Ngaka Modiri Molema	258 057	232229	234586
Ratlou	31 728	27193	27459
Tswaing	34 041	31487	31792
Mafikeng	103 376	91723	92691
Ditsobotla	45 955	42783	43201
Ramotshere Moiloa	42 958	39044	39442
Dr. Ruth Segomotsi Mompati	136 858	110985	111672
Naledi	18 414	15918	15766
Mamusa	19 620	16149	18806
Greater Taung	51 769	40687	40940
Lekwa-Teemane	16 881	14090	12135
Kagisano/Molopo	30 174	24388	24542
Dr. Kenneth Kaunda	219 339	68211	208939
City of Matlosane	128 408	129201	131761
Maquassi Hills	25 656	25226	25715
JB Marks	65 275	56903	69598

Source: Stats SA, Census 2022; 2025, 2026 Mid-Year Population estimates (2022 census baseline Local Level)

Data suggest that number of women has been projected to be increasing between the year 2025 and 2026 for women belonging to 20 and 59 years. 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**

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 (Vision 2030) and 2026 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 9: UNEMPLOYMENT STATUS OF PEOPLE IN THE NORTH WEST PROVINCE (15-64 YEARS)

Period	Jul – Sep 2025	Oct – Dec 2025
Population 15 - 64	2 843 000	2 851 000
Labour force	1 513 000	1 500 000
Employed	937 000	973 000
Unemployed	576 000	527 000
Outside Labour force	1 330 000	1 352 000
Key rates in relation to the working-age population		
Labour force participation rate	53.2%	52.6%
Employed/ Population Ratio (Absorption)	33.0%	34.1%
Inactivity Rate	46.8%	47.4%
Labour underutilisation (%)		
LU1: Unemployment rate	38,1%	35,1%
LU2: Combined rate of unemployment and time-related underemployment	39.3%	38.1%
LU3: Combined rate of unemployment and potential labour force	52.5%	50.9%
LU4: Composite measure of labour underutilisation	53.4%	53.2%

Source: 3rd and 4th Quarterly Labour Force Survey, 2025

Employment status of the North West province as illustrated above has shown a slight positive change implying improvement. Generally, the number of populations in the working class aged 15 – 64 years increased from 2 843 000 in quarter 3 to 2 851 000 in the fourth quarter of 2025. The North West Official Unemployment rate decreased by 3.0% point from 38.1% in quarter 3 to 35.1% in quarter 4 of 2025. As reported by Statistics South Africa Quarterly Labour Force Survey Report released in February 2026, the North West year-to-year unemployment shown a largest decrease among all the provinces in the country with 6.2 percentage points between quarter 4 of 2024 and 2025.

Furthermore, the combined rate of unemployment and potential labour force decreased in North West with a 1.6 percentage point from 52.4% in quarter 3 to 50.9% in quarter 4 of 2025. The combined rate of unemployment and time-related underemployment also declined from 39.3% in the third quarter to 38.1% of the fourth quarter of 2025. This implies that the number of part-time and temporary jobs are declining which is positive in terms of reduction in informal jobs. LU4 which talks to the composite measure of labour underutilization shown a slight decrease from 53.4 in the third quarter to 53.2% in the fourth quarter of 2025.

The results suggest improvement in employment status in the province showing economic growth. However, more still needs to be done to maintain and strengthen the current interventions with all available resources and mechanisms. The Department remains committed towards the attainment of the Provincial target of 748 000 jobs to be created. The improvement in the overall employment status in the province shows that there is an impact driven by the interventions and programmes delivered by government departments, yet more still needs to be done. As reported in the figure below, the male-headed households derived most of their income from work compared to female-headed households receiving 75,2% versus 59,8%.

PROFILE OF YOUTH IN THE NORTH WEST PROVINCE

According to Statistics South Africa (2025 Mid-Year Population Estimates), over 37,3 million (59.1%) of the South African Population are children and youth with 20.8 million which proportionate to 33.0% being youth. As illustrated in table 10 above, youth population aged 15 – 34 years amounted to 1 391 230 in 2025 with males being higher at 722 591 than females. The positive increase trend has been observed for 2026 estimates with males still taking the largest share. This constitutes 33.1% share of the total population in the province.

TABLE 10: PROFILE OF YOUTH (15 – 34) BY SEX IN NORTH WEST PROVINCE

YOUTH 15 - 34	2025	2026
MALE	722591	730425
FEMALE	668639	674672
BOTH	1391230	1405097

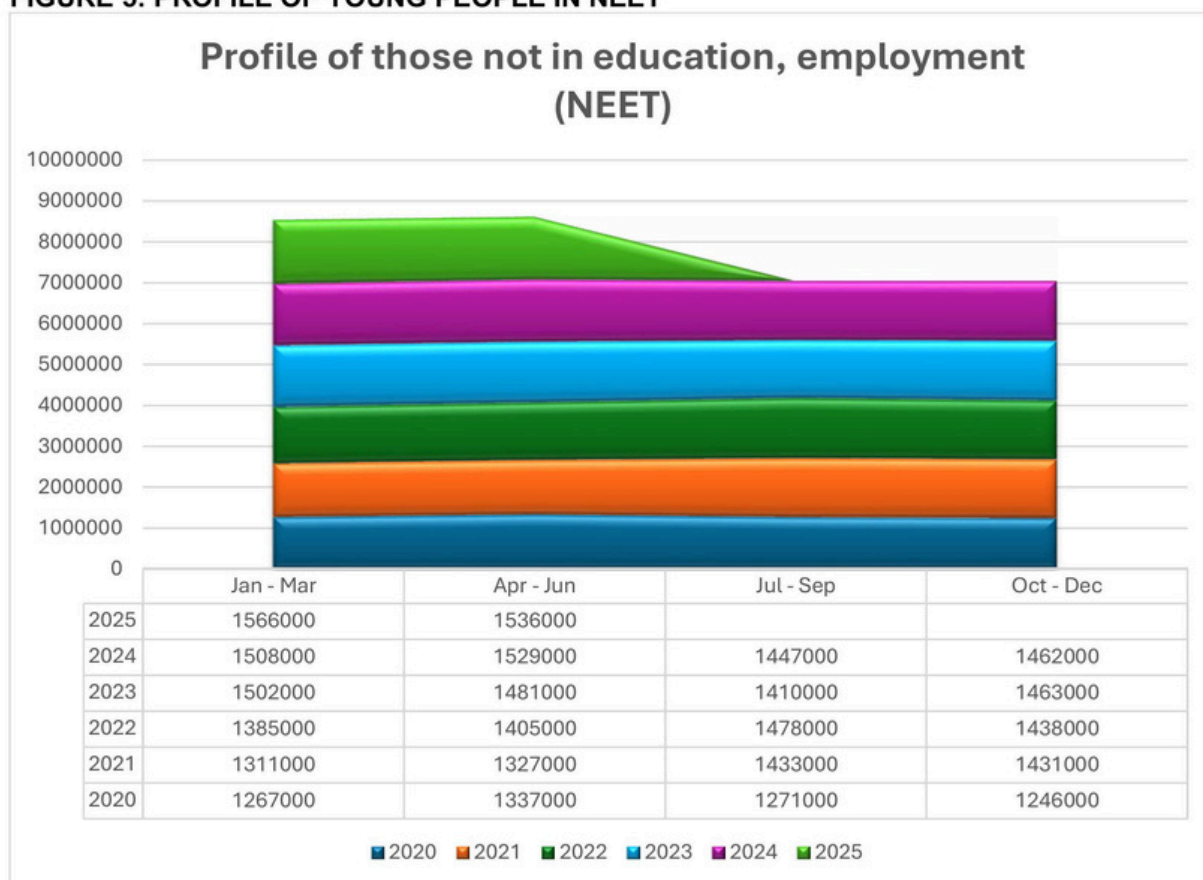
Source: 2025 Mid-year population estimates

Accordingly, planning should include the needs for all that is persons with disabilities, Marginalised or vulnerable groups (Orphans, Migrants, Refugees, LGBTIQ+, Substance dependent individuals, Former Offenders) and young persons. The needs for young persons include among others quality secondary and tertiary education, skills training, job opportunities, entrepreneurship support, psychosocial services, maternal healthcare, Gender Based Violence and femicide support, substance abuse programmes, responsible fatherhood programmes, identity and role development, and financial education. This group forms part of the demographic dividend, if positively utilised they are likely to open a window of economic opportunity. Therefore, the above programmes are needed for young population to allow for benefits in the demographic dividend. Failure to that lead to demographic burden. Youth unemployment is one of the challenges faced by the North West province

NOT IN EMPLOYMENT, EDUCATION OR TRAINING (NEET)

As reported by Statistics South Africa Quarter 4 Labour Force Survey report, (Feb 2026), some young people have been disengaged from the labour market, and they are also not building on their skills base through education and training – they are not in employment, education or training (NEET). The NEET rate serves as an important additional labour market indicator for young people. Looking at the National picture, there were about 10,3 million young people aged 15–24 years in Quarter 4 of 2025, of which 34,0% were not in employment, education or training. This is reported to be a 0,5-percentage point higher than the NEET rate in Quarter 4 of 2024. In this age group, the NEET rate for females increased by 1,4 percentage points while the rate for males decreased by 0,5 of a percentage point. The NEET rate for females was higher than that of their male counterparts in both years. Linked to the South African findings, below is the North West NEET between 2020 and first quarter of 2025. The provincial NEET for quarter 4 of 2025 was not provided for by Statistics South Africa.

FIGURE 5: PROFILE OF YOUNG PEOPLE IN NEET



Source: Stats SA – Quarterly Labour Force Survey 2020 – 2025 trends

The profile of young people who are not in employment, education or training is presented above. Some young people have been disengaged from the labour market, and they are also not building on their skills base through education and training – they are not in employment, education or training (NEET). The NEET rate serves as an important additional labour market indicator for young people. One key factor is likely to be the South African 'triple challenge' of unemployment, inequality and poverty which perpetually hinders the development in the country.

Tracing the backward trend dated 2020, there is no sign of an improvement indicated by the persistent increase in the number of young people in NEET. There were about 1 267 000 young people in NEET in the first quarter (Jan – Mar) which increased to 1 566 000. Irrespective of the noticeable positive population growth in the province improvements in socio economic developmental state should have portrait a different picture, this however working against the sustainable livelihoods envisaged by government to remove the society from the dependency burden. This indicate that more still needs to be done to prevent this group of young people (youth bulge) to worsen the economic state of the

province. Based on the quarter – to – quarter change, for all the periods there has been a fluctuating but declining trend specifically in the third and fourth quarter.

Additionally, at a national level about 10,3 million young people aged 15–24 years in Q2: 2025, of which 35,2% were not in employment, education or training. This is 0,1 of a percentage point lower than the NEET rate in Q2: 2024. In this age group, the NEET rate for females remained unchanged and for males it decreased by 0,1 of a percentage point. The NEET rate for females was reported to be higher than that of their male counterparts in both years (Statistics South Africa 2025 Q2 QFLS report). Based on Statistics South Africa 2025 report, the North West province shown a fluctuating increase with a slight decline for both 2022 and 2023 period hence an increase in both 15 – 24 and 15 – 34 years overall. For instance, in 2021 there was about 44.2% which declined to 43% in 2022 and further to 42% in 2023 and a slight increase to 44.2% in quarter two for the 15 – 34 years. The 33% of 15 – 24 was observed in 2021 which increased to 34% in 2022, then declined to 32% in 2023 and then increased to 35% in 2025. Looking at the recent update, the overall NEET rate for the 15 – 34 years remained unchanged at 35.2% between the first and second quarter of 2025.

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. 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.

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 increased to R855,00 in 2025. 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 (the poverty threshold that forces difficult trade-offs between food and other necessities) increased to R1 415, 00 in 2025 whilst the Upper – Bound Poverty Line (The poverty line below which people cannot afford the basic lifestyle that most South Africans consider necessary) increased to R 2 846,00 in 2025. It has been reported that about 37.9% of the South African population which is about 23,3 million falls below the lower-bound poverty line. The North West province has been ranked the second highest province in terms of lower-bound poverty levels with 49.1% of its population being reported to be below the lower-bound poverty levels. Furthermore, a total of 1 157 049 population which is about 27.3% and 3 268 671 (77.2%) were reported to be below food poverty line and upper-bound poverty levels respectively in the province. 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 of 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).

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 11: HOUSEHOLDS EXPERIENCING FOOD ADEQUACY/ INADEQUACY

FOOD ACCESS BY LEVEL OF ADEQUACY	2020	2021	2022	2023	2024
SEVERELY INADEQUATE	13.8%	8.3%	12.7%	12.6%	11%
INADEQUATE	21.9%	22.6%	17.3%	20.0%	19%
ADEQUATE	64.3%	69.1%	69.9%	67.4%	70%

Source: GHS 2020; 2021; 2022; 2023

Food adequacy in the province has improved to date, 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. Majority, which is about 70% of the households in the North West are currently stated to have food access as adequate in 2024 which is an improvement from the previous years. This then led to food insecurity being declining to overall of 30% with 19% of them being moderately inadequate whilst 11% has been reported to be severely inadequate. 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.

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 Act⁴ with expired court orders.

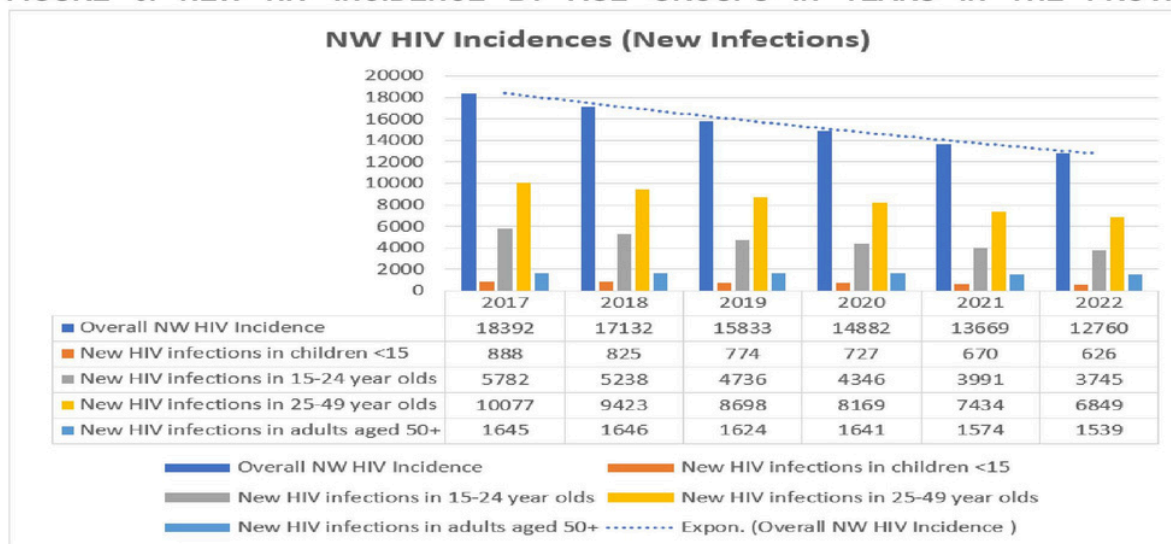
⁴ Department of Social Development, Childrens Act No. of 38 of 2005

- **HIV AND AIDS**

The province has approximately 542,362 People Living with HIV (PLHIV)⁵. 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%⁶. This is despite advancements in treatment and awareness, the impact of the disease persisted, claiming lives across various demographics and communities within the province. The loss of lives due to AIDS-related causes served as a reminder of the continued importance of comprehensive and accessible healthcare, as well as ongoing education and support to combat the devastating effects of HIV/AIDS in North West.

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 6: 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

⁵ National Department of Health. 2023. Cascades Pyramid.

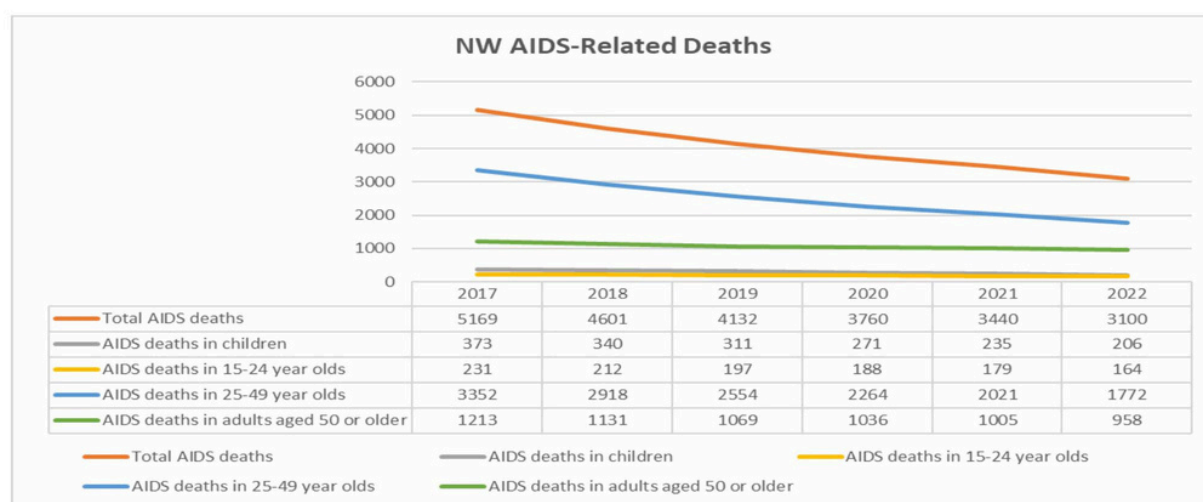
⁶ SABSSM. 2023. Human Sciences Research Council. Available at: <https://sahivsoc.org/Files/SABSSM-FINAL-LAUNCH-presentation-27November2023-1.pdf>

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 7: 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 deaths⁷. The figure depicts highest number of deaths amongst the age group 25-49 years at 1 772 and the age group 50+ at 958 in 2022. The data 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.

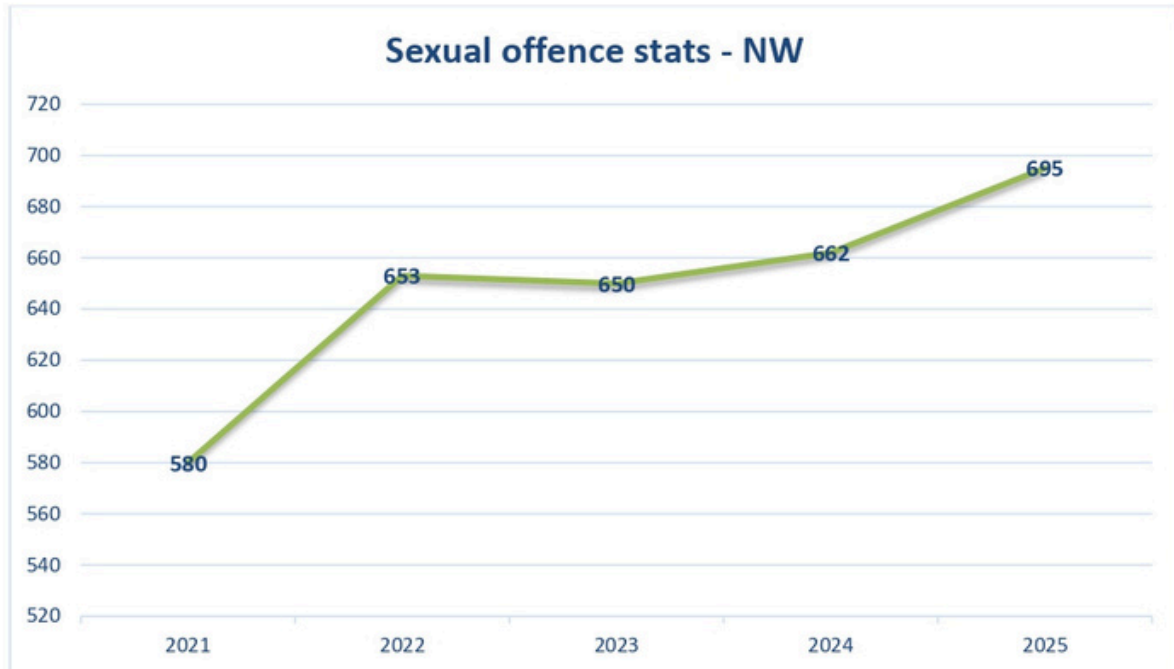
• **CRIME**

One of the SONA 2026 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 Rights⁸ 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.

⁷North West AIDS Council, NW Provincial Implementation Plan For HIV, TB and STIs 2023-2028

⁸ Department of Constitutional Development and Justice, The Constitution of the Republic of South Africa, Pretoria

FIGURE 8: REPORTED SEXUAL OFFENCE STATISTICS FOR NORTH WEST PROVINCE FROM 2021 TO 2025 (JAN – MAR)



Source: SAPS-Crime Stats, 2025

As presented above, there has been an increase the number of reported sexual offences in the North West province since the year 2021 with a bit of a decline in 2023 which increased to 695 cases in 2025.

TABLE 12: REPORTED SEXUAL OFFENCE STATISTICS FOR BY DISTRICT AND PROVINCIAL POSITION IN NORTH WEST PROVINCE FROM 2021 TO 2025 (JAN – MAR)

PROVINCIAL POSITION	STATION	2021	2022	2023	2024	2025	Count Diff
BOJANALA							
3	Boitekong	37	45	29	34	38	4
4	Rustenburg	16	27	28	34	38	4
6	Phokeng	29	21	20	22	34	12
8	Mogwase	28	37	30	36	29	-7
14	Makapanstad	18	9	7	24	22	-2
15	Tlhabane	24	21	8	18	21	3
19	Marikana	8	7	14	12	17	5
21	Letlhabile	11	31	23	23	17	-6
23	Hebron	13	10	19	13	16	3
25	Mooi-nooi	16	17	23	17	15	-2
29	Klipgat	9	12	11	14	14	0
DR. KENNETH KAUNDA							
2	Ikageng	26	40	41	37	39	2
5	Kanana	24	23	27	45	38	-7
9	Potchefstroom	15	12	18	19	28	9
10	Jouberton	40	27	33	46	27	-19
13	Khuma	8	6	20	21	22	1
17	Klerksdorp	14	20	38	18	19	1
22	Ventersdorp	16	10	16	27	17	-10
26	Wolmaransstad	13	19	17	22	15	-7
DR. RUTH SEGOMOTSI MOMPATI							
11	Ganyesa	38	29	19	20	24	4
12	Taung	30	25	29	27	24	-3
18	Kgomotso	4	3	13	2	17	15
27	Christiana	9	10	8	4	14	10
30	Ipelegeng	7	20	20	16	13	-3
NGAKA MODIRI MOLEMA							
1	Mmabatho	39	52	52	41	42	1
7	Mahikeng	23	41	31	22	29	7
16	Delareyville	9	11	6	13	19	6
20	Lomanyaneng	22	28	18	14	17	3
24	Lichtenburg	17	15	15	14	16	2
28	Zeerust	17	5	17	7	14	7

Source: SAPS- Crime Stats, 2025

The ranking of police stations per reported sexual offences by district is presented above, majority of the police stations are in Bojanala with majority showing an increase in cases. Generally, for Dr. Kenneth Kaunda, there has been a decline in most police station indicated improvement. As for Dr. Ruth Segomotsi Mompoti, number of cases are generally increasing with observations of declines in few police stations. Disturbing pattern has been observed for Ngaka Modiri Molema districts in which

there has been a significant increase in all the listed police stations with Mmabatho ranking the first in the province.

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-GBVF⁹ 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.

⁹ 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

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 plan¹⁰. Therefore, more resources are needed to respond to victims and survivors of GBV and Femicide and to finalise the Emergency Response Action Plan in collaboration with stakeholders or Victim Empowerment Service (VES) forum in the Province. To ensure transformation on social norms and behaviour modification, increased and improved 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 facilitate 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 such as the unemployed, children, orphans, workers, people with disabilities, and older persons.

¹⁰Department 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

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 13: RATE OF USE FOR THE CENTRAL REGION

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

Source: Central Drug Authority report, 2022

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 extent, the department has 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 Social Services, however for effective implementation of services, we have separated into three programmes, namely: Specialist Social Services (HIV & AIDS, Partial Care Services, Victim Empowerment Service, Crime Prevention, Substance Abuse), Social Welfare Services (Child Care and Support, Care and Services to Families, Service to Older Persons, 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 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 Services Professionals, 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.

TABLE 14: DEMOGRAPHIC DISTRIBUTION OF STAFF

WORKFORCE PROFILE									
OCCUPATION LEVEL	FEMALE				MALE				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Exception - political office bearers	1	0	0	0	0	0	0	0	1
Senior Management	10	1	0	0	11	0	0	0	22
Professionally qualified and experienced specialists and mid-management	216	5	0	5	54	1	0	0	281
Semi-skilled and discretionary decision making	568	1	0	0	249	0	0	0	818
Skilled technical and academically qualified workers-junior management-supervisors- foremen and superintendents	849	6	0	4	232	1	0	1	1093
Unskilled and defined decision making	94	1	0	0	48	0	0	0	143
Developmental Programmes	41	1	0	0	8	0	0	0	50
Grand Total	1779	15	0	9	602	2	0	1	2408
TOTAL %	74	0,6	0	0,37	25	0,08	0	0,04	100%
TOTAL	75				25,12				100%
GENDER %	3.1				1				100%

Source: Departmental Persal Report, February 2026

The demographic distribution of the staff is illustrated in the table above. 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 2408 with 1803 females and 605 males which includes both temporary and permanent employees. The disaggregation by race of the staff

complement of 2408 officials consists of 2381 Africans, 17 Coloureds, 10 Whites and 0 Indians. The composition of twenty-three SMS staff comprises of twelve (12) females and eleven (11) males.

	FEMALE			MALE			TOTAL
	AFRICAN	COLOURED	WHITE	AFRICAN	COLOURED	WHITE	
DISABLED	34	0	1	11	0	0	46
NOT DISABLED	1745	15	8	591	2	1	2362
Grand Total	1779	15	9	602	2	1	2408
DISABILITY TOTAL	46						
DISABILITY %	2						

The department strives to improve full implementation of the recruitment strategy to ensure that the 7% 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

- To establish a fully-fledged NPO Unit for the efficient and effective management of NPOs (Policy & Funding Coordination, Capacity Building, Programme & Financial Monitoring)

The Department with the limited resources will ensure that allocation of Social Workers and Community Development Practitioners is prioritised especially following releasing of 89 Social Work Policy Managers and Social Workers at district level as a result of migration of Early Childhood Development Services to Department of Education. NPO monitoring and evaluation of funds transferred to NPOs and compliance to relevant key programmatic norms and standards shall be strengthened wherein a team of officials from the province and the district will be established to ensure such compliance to Monitoring and Evaluation Framework.

Most NPOs 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 the Ward-Based Model (WBM) for increased service delivery and improve access to services 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 socio-economic development 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 through the One Plan One Budget. 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.

As per the directive of MEC B.R.S. Dantjie, the process is currently underway to review the WBM which was introduced in 2016 to be responsive to new presenting implementing challenges. The process has been concluded in December 2025.

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 are essential to ensure effective and efficient service delivery by the funded NPOs. These NPOs are supported utilising a holistic approach focusing on legislation and compliance related matters as outlined in the Non-Profit Organisations Act (1997). This approach makes provision for extensive training and mentoring programmes aimed at enhancing the overall sustainability of the NPOs. Focus will remain on advancing the Know Your NPO Status Campaign, thereby assisting and encouraging organisations to comply with all relevant legislation. The 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 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, 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:

STAKEHOLDER NAME	ROLE/ RESPONSIBILITIES
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 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. This partnership is often highlighted in the National Development Plan (NDP) as a critical component for achieving sustainable progress. 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, 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.

STAKEHOLDER NAME	ROLE/ RESPONSIBILITIES
	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) 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.
f) 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.
g) 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 IT has a dedicated budget for ICT. The department ensures that it strengthen its Support Services ICT Governance structure by implementing ICT Policies, Corporate Governance of ICT Policy Framework (CGICTPF), Five Year ICT Strategy, One and Three Year Strategic Plan , and ICT Disaster Recovery Plan aligned to the Department of Public Service and Administration (PDSA) Directives.

The ICT Steering Committee meets once per quarter. The Steering Committee coordinates and oversees the planning, strategic alignment, implementation, monitoring of the Corporate Governance of Information Communication Technology (CGICT) and Corporate Management of Information Communication Technology (CMICT). The department GITO is a member of the Executive Management Committee and provides quarterly and monthly reports. GITO is a member of the Provincial Government Information Technology Office Council (PGITOC) and serve in the North West Provincial ICT Security Technical Committee responsible for addressing Cyber Security, and the IT Infrastructure Committee which is responsible for the NW Province Network Infrastructure reporting to the PGITOC.

4.2.2.1. ICT INFRASTRUCTURE

The department has a memorandum of Understanding (MOU) with the office of the Premier and uses shared services, where all the network services are centralized at the Office of the Premier (OTP). All offices of the Department are connecting on the Provincial backbone for internet connectivity. The department has decommissioned its old network servers that posed a security risk on the network due to the lack of encryption of transmitted data. 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 (ITSMP) 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.

4.2.2.2 DSD 2026/2027 ICT PLANS

The implementation of the Electronic Document Delivery System (EDD Persal) is completed, staff are now accessing payslips electronically. 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.

- **Robust ICT infrastructure**

- Install network connectivity (WIFI and Broad band) in all department district offices and Service Points to improve service delivery.
- The department aims to enhance its broadband capacity, improving internet speeds, and ensuring equitable access to digital resources.
- Move toward a common government platform for users to access services from the NWPG and National Digital systems.
- Digitally designed online services that meet customer / citizen expectations

- **Migration of services to cloud**

- Migration of Groupwise to outlook Mail system is in progress.
- The implementation of the SmartGov solution is continuing. 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-in approach in the 2026/2027 financial year. Installation of Video Conferencing Technology to provide effective collaborative, "in-person" experience without the expense of travelling and save money for the department.

- **Capacity Building**

- The department is developing a culture of innovation and technology use within the workplace through upskilling and reskilling employees. Staff members are trained and upskilled in Broadband Technologies.

- **ICT Governance and Security**

The department is in the process of implementing robust ICT governance models, conducting comprehensive security assessments, and deploying advanced security solutions to protect the network infrastructure and secure user devices.

DEPARTMENTAL OVERVIEW OF 2026/27 BUDGET AND MTEF ESTIMATES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	224 128	229 545	240 925	265 277	269 177	261 490	298 448	308 177	309 227
2. Social Welfare Services	547 872	598 346	678 979	673 602	706 332	694 435	745 099	766 747	765 684
3. Children and Families	353 859	382 804	386 062	387 174	389 584	399 118	388 402	399 981	406 177
4. Restorative Services	301 280	318 066	317 986	333 653	336 402	361 803	329 910	338 884	343 904
5. Development and Research	203 149	198 934	195 216	216 707	219 318	203 967	234 312	240 975	231 639
Total payments and estimates	1 630 288	1 727 695	1 819 168	1 876 413	1 920 813	1 920 813	1 996 171	2 054 764	2 056 631

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 365 426	1 437 985	1 541 390	1 609 007	1 638 411	1 638 410	1 699 607	1 762 039	1 756 162
Compensation of employees	1 056 734	1 096 068	1 153 224	1 227 701	1 230 929	1 230 928	1 308 277	1 346 739	1 365 448
Goods and services	308 618	341 740	388 119	381 306	407 482	407 482	391 330	415 300	390 714
Interest and rent on land	74	177	47	—	—	—	—	—	—
Transfers and subsidies to:	240 754	243 666	236 734	232 431	229 845	229 845	257 217	253 427	264 705
Provinces and municipalities	1	72	56	80	80	80	100	105	110
Departmental agencies and accounts	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	235 212	235 538	230 426	225 008	222 422	222 422	239 069	245 295	256 333
Households	2 399	5 026	2 746	3 846	3 846	3 846	14 123	3 986	4 166
Payments for capital assets	24 108	46 044	41 044	34 975	52 557	52 558	39 347	39 298	35 764
Buildings and other fixed structures	4 016	23 402	34 313	28 259	33 298	33 298	29 559	30 889	32 279
Machinery and equipment	20 092	22 642	6 731	6 716	19 259	19 260	9 788	8 409	3 485
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 630 288	1 727 695	1 819 168	1 876 413	1 920 813	1 920 813	1 996 171	2 054 764	2 056 631

PART C:

MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

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

PROGRAMME 1

ADMINISTRATION

PERFORMANCE
INFORMATION BY
PROGRAMME

5.1. 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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
An ethical, capable and professional public service	Post audit findings resolved	1. Percentage of post audit findings resolved	N/A	58%	62%	100%	80%	90%	100%
	Valid invoices paid within 30 days	2. Percentage of valid invoices paid within 30 days	N/A	N/A	N/A	94%	98%	98%	98%

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Percentage of post audit findings resolved	80%	0%	40%	60%	80%
2. Percentage of valid invoices paid within 30 days	98%	98%	98%	98%	98%

SUB-PROGRAMME 1.3: DISTRICT MANAGEMENT

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	12 711	16 572	13 932	16 365	16 365	12 508	13 982	14 614	15 271
2. Corporate Services	145 649	144 372	159 925	173 492	176 687	176 340	194 344	199 902	199 250
3. District Management	65 768	68 601	67 068	75 420	76 125	72 642	90 122	93 661	94 706
Total payments and estimates	224 128	229 545	240 925	265 277	269 177	261 490	298 448	308 177	309 227

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	214 311	223 790	235 360	260 036	263 936	256 249	292 138	302 430	303 447
Compensation of employees	157 112	155 331	161 814	182 645	184 395	176 708	217 725	224 699	227 803
Goods and services	57 125	68 282	73 499	77 391	79 541	79 541	74 413	77 731	75 644
Interest and rent on land	74	177	47	-	-	-	-	-	-
Transfers and subsidies to:	4 238	5 342	4 393	5 031	5 031	5 031	6 090	5 517	5 639
Provinces and municipalities	1	-	56	80	80	80	100	105	110
Departmental agencies and accounts	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 095	2 312	831	1 454	1 454	1 454	2 065	1 371	1 433
Payments for capital assets	5 579	413	1 172	210	210	210	220	230	141
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 579	413	1 172	210	210	210	220	230	141
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 128	229 545	240 925	265 277	269 177	261 490	298 448	308 177	309 227

EXPLANATION OF 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 R14 million in 2026/27, R14.6 million in 2027/28 and R15.3 million in 2028/29.

Corporate Services: Provides strategic direction and the overall management and administration of the department. The budget allocation is R194.9 million in 2026/27, R200 million in 2027/28 and R199.3 million in 2028/29. 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 R89.6 million in 2026/27, R93.7 million in 2027/28 and R94.7 million in 2028/29. The allocation is mainly for inflation projections on contractual obligations and personnel costs.

Economic classification

The budget for **Compensation of Employees** is R217.7 million in 2026/27 and R224.7 million in 2027/28 and R227.8 million in 2028/29 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 R74.4 million in 2026/27, R77.7 million in 2027/28 and R75.6 million in 2028/29. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for **Transfers and Subsidies** is R6.1 million in 2026/27, R5.5 million in 2027/28 and R5.6 million in 2028/29. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and transfers to households.

The budget allocation for **Capital Assets** was R220 thousand in 2026/27, R230 thousand in 2027/28 and R141 thousand in 2028/29.

PROGRAMME 2

SOCIAL WELFARE SERVICES

**PERFORMANCE
INFORMATION BY
PROGRAMME**

5.2. 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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Older persons accessed residential care facilities	1. Number of older persons accessing residential care facilities ¹¹	2 272	2 386	2 227	2704	1319	1319	1319

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of older persons accessing residential care facilities	1319	1319	1319	1319	1319

¹¹ Indicator is budget-driven and thus the targets have declined over the years, due to the affordability aspect.

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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Persons with disabilities accessed day care services	1. Number of persons with disabilities accessing day care services	782	894	840	548	628	628	628
	Persons with disabilities accessed services in protective workshops	2. Number of persons with disabilities accessing services in protective workshops	139	156	195	148	163	163	163
	Persons with disabilities who accessed residential care facilities	3. Number of persons with disabilities who accessed residential care facilities ¹²	390	454	367	314	319	319	319

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of persons with disabilities accessing day care services	628	628	628	628	628
2. Number of persons with disabilities accessing services in protective workshops	163	163	163	163	163
3. Number of persons with disabilities who accessed residential care facilities	319	319	319	319	319

¹² Indicators under this sub-programme are budget-driven and thus the targets have declined over the years, due to the affordability aspect. The other factor which influences the target setting includes the bed capacity of the institutions.

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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Beneficiaries reached through social and behaviour change programmes	1. Number of beneficiaries reached through Social and Behaviour Change programmes	43 477	50 078	54 401	51 912	52 506	52 506	52 506

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of beneficiaries reached through Social and Behaviour Change programmes	52 506	12 513	13 737	12 700	13 556

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.

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 to 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	206 174	248 979	300 932	271 447	298 248	297 014	327 570	328 128	321 610
2. Care and Services to Older Person	150 494	159 282	180 023	183 702	184 631	184 275	194 272	204 447	206 785
3. Services to Persons with Disability	82 858	85 346	84 061	87 890	87 890	88 222	87 019	89 938	91 539
4. HIV and AIDS	91 280	90 416	91 346	105 697	105 697	97 630	108 728	113 621	115 047
5. Social Relief	17 066	14 323	22 617	24 866	29 866	27 294	27 510	30 613	30 703
Total payments and estimates	547 872	598 346	678 979	673 602	706 332	694 435	745 099	766 747	765 684

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	436 203	470 735	547 190	550 273	569 468	557 571	599 194	627 288	624 970
Compensation of employees	307 465	321 750	341 662	378 511	379 161	366 432	400 222	413 057	419 011
Goods and services	128 738	148 985	205 528	171 762	190 307	191 139	198 972	214 231	205 959
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100 390	104 262	97 992	98 964	98 719	98 719	111 873	110 464	115 435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	99 668	102 630	97 069	97 768	97 523	97 523	104 456	109 157	114 069
Households	722	1 632	923	1 196	1 196	1 196	7 417	1 307	1 366
Payments for capital assets	11 279	23 349	33 797	24 365	38 145	38 145	34 032	28 995	25 279
Buildings and other fixed structures	1 792	16 937	29 952	19 480	27 077	27 077	28 059	22 889	23 079
Machinery and equipment	9 487	6 412	3 845	4 885	11 068	11 068	5 973	6 106	2 200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	547 872	598 346	678 979	673 602	706 332	694 435	745 099	766 747	765 684

EXPLANATION OF THE RESOURCES' CONTRIBUTION TO ACHIEVING THE OUTPUTS

Sub-Programmes:

Management and Support: Provides for the payment of salaries and administration costs of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R330.2 million in 2026/27, R328.1 million in 2027/28 and R321.6 million in 2028/29. 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 home. 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 R191.7 million in 2026/27, R204.4 million in 2027/28 and R206.8 million in 2028/29. 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 includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R87 million in 2026/27, R89.9 million in 2027/28 and R91.5 million in 2028/29. 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 sub-programme includes intervention programmes and service97s, financial & management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R108.7 million in 2026/27, R113.6 million in 2027/28 and R115 million in 2028/29, mainly for sustenance of services to people infected and affected by 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, they render financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R27.5 million in 2026/27, R30.6 million in 2027/28 and R30.7 million in 2028/29, mainly for provision of services during emergency situations.

Economic classification

The budget for **Compensation of Employees** is R400 million in 2026/27 and R413.1 million in 2027/28 and R419 million in 2028/29.

The budget for **Goods and Services** is R199 million in 2026/27, R214.2 million in 2027/28 and R206 million in 2028/29. 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 R119 million in 2026/27, R110.5 million in 2027/28 and R115.4 million in 2028/29. 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 R28.1 million in 2026/27, R22.9 million in 2027/28 and R23.1 million in 2028/29 to allow for construction of a new infrastructure assets, payments of final accounts for completed infrastructure projects and upgrades and additions of existing welfare facilities and service offices.

The budget for **Machinery and Equipment** is R6 million in 2026/27, R6.1 million in 2027/28 and R2.2 million in 2028/29, mainly for procurement of machinery and equipment.

PROGRAMME 3

CHILDREN AND FAMILIES

PERFORMANCE
INFORMATION BY
PROGRAMME

5.3. 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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Family members reunified with their families	1. Number of family members reunified with their families ¹³	99	86	67	84	85	90	90

Output indicators: Annual and Quarterly Targets

Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of family members reunified with their families	85	3	16	28	38

¹³ Indicator is rephrased: Number of family members reunited with their families

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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Improved coverage of social protection	Children placed in foster care	1. Number of children placed in foster care	1 915	1765	796	423	423	423	423
	Children placed in adoption	2. Number of children placed in adoption	21	22	17	25	28	28	28

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of children placed in foster care	423	107	117	101	98
2. Number of children placed in adoption	28	0	4	6	18

SUB-PROGRAMME 3.4: PARTIAL CARE SERVICES

Purpose: Provide comprehensive partial care services

Outcomes, Outputs, Output Indicators and Targets

Outcomes, Outputs, Output Indicators and Targets									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			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 ¹⁴	204	667	940	699	843	900	950

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of children accessing services in registered partial care facilities	843	843	843	843	843

¹⁴ Calculation type for the indicator has been changed to non-cumulative

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	Outputs	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Children placed in Child and Youth Care Centres	1. Number of children placed in Child and Youth Care Centres ¹⁵	726	892	694	682	685	685	685

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of children placed in Child and Youth Care Centres	685	685	685	685	685

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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Children accessed services in funded Drop-in Centres	1. Number of children accessing services in funded Drop-In Centres ¹⁶	902	422	457	380	410	415	420

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of children accessing services in funded Drop-In Centres	410	410	410	410	410

¹⁵ Target for indicator 3.5.1 is informed largely by the bed capacity of the institutions and funded NPOs.

¹⁶ Target for indicator 3.6.1: Indicator is budget-driven and thus the targets have declined over the years. The other factor which influences the setting of targets include the capacity of the funded institutions.

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.

PROGRAMME RESOURCE CONSIDERATIONS: CHILDREN AND FAMILIES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	5 212	10 452	10 117	20 683	23 433	15 909	14 240	14 743	14 102
2. Care and Services to Families	66 173	68 204	70 515	69 196	69 196	78 795	74 089	78 780	79 892
3. Child Care and Protection	148 032	214 751	226 910	220 585	220 585	229 978	207 117	209 194	212 761
4. ECD and Partial Care	63 668	15 860	9 564	11 122	11 203	8 349	14 867	11 021	11 346
5. Child and Youth Care Centres	69 059	71 644	67 237	63 755	63 334	64 152	76 067	84 130	86 011
6. Community-Based Care Services for Childrer	1 715	1 893	1 719	1 833	1 833	1 935	2 022	2 113	2 065
Total payments and estimates	353 859	382 804	386 062	387 174	389 584	399 118	388 402	399 981	406 177

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	266 417	294 460	298 214	309 152	311 588	321 122	302 422	307 777	311 394
Compensation of employees	238 436	247 545	266 433	272 227	272 608	281 323	275 055	279 116	283 560
Goods and services	27 981	46 915	31 781	36 925	38 980	39 799	27 367	28 661	27 834
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	84 068	80 362	82 811	76 058	73 993	73 993	83 719	85 409	89 252
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 918	79 767	82 738	75 460	73 395	73 395	81 106	84 755	88 569
Households	150	595	73	598	598	598	2 613	654	683
Payments for capital assets	3 374	7 982	5 037	1 964	4 003	4 003	2 261	6 795	5 531
Buildings and other fixed structures	811	3 817	4 361	1 236	915	915	1 500	6 000	5 000
Machinery and equipment	2 563	4 165	676	728	3 088	3 088	761	795	531
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	353 859	382 804	386 062	387 174	389 584	399 118	388 402	399 981	406 177

EXPLANATION OF THE RESOURCES' CONTRIBUTION TO ACHIEVING THE OUTPUTS

Sub-programmes

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 R16.2 million in 2026/27, R14.7 million in 2027/28 and R14.1 million in 2028/29 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 R73.6 million in 2026/27 and R78.8 million in 2027/28 and R79.9 million in 2028/29. 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 R206.5 million in 2026/27, R209.2 million in 2027/28 and R212.8 million in 2028/29. 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 R14 million in 2026/27, R11 million in 2027/28 and R11.3 million in 2028/29.

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 R76.1 million in 2026/27, R84.1 million in 2027/28 and R86 million in 2028/29. 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 R2 million in 2026/27, R2.1 million in 2026/27 and R2.1 million in 2027/28.

Economic classification

The budget for **Compensation of Employees** is R275.1 million in 2026/27, R279.1 million in 2027/28 and R283.6 million in 2027/28. 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 R27.4 million in 2026/27, R28.7 million in 2027/28 and R27.8 million in 2028/29. 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 R83.7 million in 2026/27, R85.4 million in 2027/28 and R89.3 million in 2028/29. 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 R1.5 million in 2026/27, R6 million in 2027/28 and R5 million in 2028/29 to allow for upgrades and additions in the child and youth care centres.

The budget for **Machinery and Equipment** is R761 thousand in 2026/27, R795 thousand in 2027/28 and R531 thousand in 2028/29, mainly for procurement of machinery and equipment.

PROGRAMME 4

RESTORATIVE SERVICES

PERFORMANCE
INFORMATION BY
PROGRAMME

5.4. 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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			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 ¹⁷	294	310	316	191		220	220
	Children in conflict with the law who accessed secure care centres	2. Number of children in conflict with the law who accessed secure care centres ¹⁸	120	149	176	130		130	130

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of persons in conflict with the law who completed diversion programme	220	52	109	163	220
2. Number of children in conflict with the law who accessed secure care centres	130	45	75	105	130

¹⁷ Indicator 4.2.1 has several dependencies on referrals from other organs of state

¹⁸ Indicator 4.2.2. has several dependencies on referrals from other organs of state and the bed capacity of the SCCs

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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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 ¹⁹	N/A	N/A	N/A	100%	100%	100%	100%

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. 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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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	2 159	1 825	1 725	1 556	1 610	1 610	1 610

¹⁹Indicator 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 2026/27	Q1	Q2	Q3	Q4
1. Number of service users who accessed Substance-Use-Disorders (SUD) treatment services	1610	429	752	1127	1610

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
					2025/26				
1. Management and Support	12 320	10 833	2 936	20 884	25 634	20 005	15 809	11 189	8 793
2. Crime Prevention	125 305	132 216	138 056	136 684	136 883	150 068	137 760	141 695	143 281
3. Victim Empowerment	80 423	90 145	89 359	79 493	79 530	87 565	88 704	92 736	94 366
4. Substance Abuse, Prevention and Rehabilitation	83 232	84 872	87 635	96 592	94 355	104 165	87 637	93 264	97 464
Total payments and estimates	301 280	318 066	317 986	333 653	336 402	361 803	329 910	338 884	343 904

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
					2025/26				
Current payments	277 658	286 651	291 510	298 443	299 705	325 105	299 304	307 478	309 105
Compensation of employees	219 942	232 269	239 000	231 583	231 819	257 219	242 080	248 828	252 829
Goods and services	57 716	54 382	52 510	66 860	67 886	67 886	57 224	58 650	56 276
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	21 459	25 052	26 032	26 872	26 596	26 596	28 875	29 281	30 599
Provinces and municipalities	–	72	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 197	24 603	25 751	26 573	26 297	26 297	27 708	28 954	30 257
Households	262	377	281	299	299	299	1 167	327	342
Payments for capital assets	2 163	6 363	444	8 338	10 101	10 102	1 731	2 125	4 200
Buildings and other fixed structures	1 413	2 648	–	7 543	5 306	5 306	–	2 000	4 200
Machinery and equipment	750	3 715	444	795	4 795	4 796	1 731	125	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	301 280	318 066	317 986	333 653	336 402	361 803	329 910	338 884	343 904

EXPLANATION OF THE RESOURCES' CONTRIBUTION TO ACHIEVING THE OUTPUTS

Sub-programmes

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 R16.7 million in 2026/27, R11.2 million in 2027/28 and R8.8 million in 2028/29 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 R137.1 million in 2026/27, R141.7 million in 2027/28 and R143.3 million in 2028/29 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 R88.7 million in 2026/27, R92.7 million in 2027/28 and R94.4 million in 2028/29 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 R87.4 million in 2026/27, R93.3 million in 2027/28 and R97.5 million in 2028/29.

Economic classification

The budget allocation for **Compensation of Employees** is R242.1 million in 2026/27, R248.8 million in 2027/28 and R252.8 million in 2028/29, mainly for the improvement on conditions of services and sustenance of existing staff.

The budget allocation for **Goods and Services** is R57.2 million in 2026/27, R58.7 million in 2027/28 and R56.3 million in 2028/29 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 R28.9 million in 2026/27, R29.3 million in 2027/28 and R30.6 million in 2028/29 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 **Building and Other fixed structures** is R2 million in 2027/28 and R4.2 million in 2028/29, for upgrades and additions of infrastructure assets.

The budget for **Machinery and Equipment** is R1.73 million in 2026/27, R125 thousand and 2027/28 procurement of machinery and equipment.

PROGRAMME 5

DEVELOPMENT AND RESEARCH

PERFORMANCE
INFORMATION BY
PROGRAMME

5.5. 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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	NPOs capacitated	1. Number of NPOs capacitated	2 985	2 881	4 104	3 321	3321	3321	3321
Increased employment opportunities	EPWP work opportunities created	2. Number of EPWP work opportunities created	1 555	1 936	1 435	1 229	1344	1344	1344

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual target 2026/27	Q1	Q2	Q3	Q4
1. Number of NPOs capacitated	3321	722	996	835	768
2. Number of EPWP work opportunities created	1344	1344	0	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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
Improved coverage of social protection	People accessed food through DSD feeding programmes	1. Number of people accessing food through DSD feeding programmes	16 299	15 327	17 287	15 156	15 156	15 156	15 156
	Food parcels distributed through DSD food security programme	2. Number of food parcels distributed through DSD food security programme ²⁰	11 521	7 917	14 304	16 000	16 000	16 000	16 000

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of people accessing food through DSD feeding programmes	15 156	15 156	15 156	15 156	15 156
2. Number of food parcels distributed through DSD food security programme	16 000	2 000	8 000	14 000	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	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
Improved coverage of social protection	Community-based plans developed	1. Number of community-based plans developed	178	182	260	260	260	260	260

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of community-based plans developed	260	43	118	191	260

²⁰ Indicators 5.4.1 and 5.4.2 are budget-driven, thus targets fluctuate based on budget-availability
Indicator 5.4.2 previously measured the number of households accessing DSD food security programmes

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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Youth participated in skills development programme	1. Number of youth participating in skills development programme	50	0	0	1 200	1 200	1 200	1 200
		2. Number of youth development structures supported	107	105	102	105	105	105	105

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of youth participating in skills development programme	1 200	0	325	835	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			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved coverage of social protection	Women provided with material support	1. Number of women provided with material support ²¹	N/A	N/A	N/A	N/A	400	400	400

²¹ Indicator rephrased from Number of women participating in empowerment programmes

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of women provided with material support	400	0	200	120	80

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 Indicators	Annual Targets						
			Audited/Actual performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
An ethical, capable and professional public service	Population research studies completed	1. Number of population research studies completed	1	1	1	1	1	1	1

Output indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
1. Number of population research studies completed	1	0	0	0	1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	116 346	121 831	125 444	131 893	131 293	131 218	127 080	132 277	131 552
2. Community Mobilisation	537	574	69	949	1 949	157	4 179	4 365	4 459
3. Institutional capacity building and support for N	16 425	16 961	14 146	16 119	17 119	14 518	16 887	13 313	10 691
4. Poverty Alleviation and Sustainable Livelihoods	39 718	42 939	34 299	37 961	38 067	33 413	43 798	45 767	46 538
5. Community Based Research and Planning	1 527	1 292	319	2 405	2 405	1 663	5 112	5 864	1 820
6. Youth Development	21 915	12 205	16 180	20 540	20 540	15 611	23 052	24 090	22 375
7. Women development	4 135	1 071	2 369	4 439	5 439	5 439	10 646	11 580	10 389
8. Population Policy Promotion	2 546	2 061	2 390	2 401	2 506	1 948	3 558	3 719	3 815
Total payments and estimates	203 149	198 934	195 216	216 707	219 318	203 967	234 312	240 975	231 639

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	170 837	162 349	169 116	191 103	193 714	178 363	206 549	217 066	207 246
Compensation of employees	133 779	139 173	144 315	162 735	162 946	149 246	173 195	181 039	182 245
Goods and services	37 058	23 176	24 801	28 368	30 768	29 117	33 354	36 027	25 001
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	30 599	28 648	25 506	25 506	25 506	25 506	26 660	22 756	23 780
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acc	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	30 429	28 538	24 868	25 207	25 207	25 207	25 799	22 429	23 438
Households	170	110	638	299	299	299	861	327	342
Payments for capital assets	1 713	7 937	594	98	98	98	1 103	1 153	613
Buildings and other fixed struct	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 713	7 937	594	98	98	98	1 103	1 153	613
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	203 149	198 934	195 216	216 707	219 318	203 967	234 312	240 975	231 639

EXPLANATION OF THE RESOURCES' CONTRIBUTION TO ACHIEVING THE OUTPUTS

Sub- Programmes

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 sub-programmes of this programme. The budget allocation is R127.1 million in 2026/27, R132.3 million in 2027/28 and R131.6 million in 2028/29 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 R4.2 million in 2026/27, R4.4 million in 2027/28 and R4.5 million in 2028/29 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 R16.9 million in 2026/27, R13.3 million in 2027/28 and R10.7 million in 2028/29 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 R43.8 million in 2026/27, R45.8 million in 2027/28 and R46.5 million in 2028/29 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 R5.1 million in 2026/27, R5.9 million in 2027/28 and R1.8 million in 2028/29 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 R23.1 million in 2026/27, R24.1 million in 2027/28 and R22.4 million in 2028/29.

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 R10.6 million in 2026/27, R11.6 million in 2027/28 and R10.4 million in 2028/29.

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 R3.6 million in 2026/27, R3.7 million in 2027/28 and R3.8 million in 2028/29.

Economic classification

The budget for **Compensation of Employees** is R173.2 million in 2026/27, R181 million in 2027/28 and R182.2 million in 2028/29.

Goods and Services budget is R33.3 million in 2026/27, R36 million in 2027/28 and R25 million in 2028/29, mainly for training and skills development to unemployed youth and women empowerment services.

The budget allocation for **Transfers and Subsidies** is R26.7 million in 2026/27, R22.8 million in 2027/28 and R23.8 million in 2028/29. This is mainly for provision of funds to community nutrition development centers.

An allocation for **Machinery and Equipment** is R1.1 million in 2026/27, R1.2 million in 2027/28 and R613 thousand in 2028/29 for replacement of old and redundant assets.

6. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

The risks and corresponding mitigation plans were reviewed and are aligned to the Outcomes which were formulated in the approved 2025-2030 Departmental Strategic Plan.

Outcomes	Key Risks	Risk Mitigations
1. Improved coverage of social protection	Lack of Governing Boards at Institutions	a) Review, approve and implement the Policy on Governance Boards. b) Appointment of Management Board for Departmental Institutions c) Full registration of Departmental facilities
2. Improved coverage of social protection	Inadequate implementation of the Youth Skills Development Programme	Engage and partner with TVET Colleges/ Universities to offer short term courses/ long term programmes for youth in the Province
3. Increased employment opportunities	Inadequate monitoring of NPO performance (financial & non-financial)	a) Review, approve and implement capacity building Framework b) Conduct capacity building for departmental officials and NPOs on Corporate Governance and NPO Act c) Strengthen/review ICBS structure with internal staff with finance and auditing skills
4. Increased employment opportunities	Inadequate implementation of the HR Plan	d) Finalise recruitment processes for all advertised posts e) Review of the organisational structure to be in-line with the National DSD structure
5. An ethical, capable and professional public service	Lack of compliance to the OHS Act	a) Continuous Provincial OHS Forum meetings (quarterly) b) Develop a plan for implementation of OHS inspection reports
6. An ethical, capable and professional public service	Inadequate implementation of ICT Security Governance	a) Appointment of Information Security Officer b) Conduct Information Security Awareness Training
7. An ethical, capable and professional public service	Inadequate implementation of records management system	a) Continuous scanning of documents b) Development and implementation of phased in-house electronic governance system c) Training of officials on the system

7. PUBLIC ENTITIES

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

8. INFRASTRUCTURE PROJECTS

Treasury implemented budget cuts in the past financial years, given the economic status of the country the same is likely to happen in the 2026/27 financial year. The column on current year's expenditure comprises of the costs incurred during the 2025/26 financial year.

No.	Project name	Programme	Project description	Outputs	Project Start Date	Project completion Date	Total cost estimate	Current year expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	Moretele Service Point	Administration Support (P2)	Provision of mobile units to serve as office accommodation	Mobile Units	6 February 2026	5 November 2026	R26 600 522 (contract amount)	R8 323 023	-25,2408	28,10278
2.	Sonop Old Age Home	Older Persons (P2)	Upgrades & Additions	OHS Compliant building	Planning Stage		R1 700 000 (actual allocation)	R2 332 087	-25,65022	27, 69695
3.	Reamogetswe CYCC	Children's Home (P3)	Upgrades & Additions	OHS Compliant building	Planning Stage		R1 500 000 (actual allocation)	R742 374	-25,65081	27,69388
4.	Kobi van Zyl Office	Administration Support (P2)	Upgrades & Additions	OHS Compliant building	Planning Stage		R800 000 (actual allocation)	R1 635 122	-25,64993	27,21273
5.	Tlhabane Service Point	Administration Support (P2)	Upgrades & Additions	OHS Compliant building	Planning Stage		R1 522 000 (actual allocation)	R927 576	-25,6408	27,21285
6.	Maintenance	Programme 2	Unplanned maintenance of all state-owned facilities & offices	Well maintained buildings	Ongoing		R7 264 000 (actual allocation)	N/A	Province wide, buildings	all state-owned
7.	Maintenance	Programme 3	Unplanned maintenance of all state-owned facilities & offices	Well maintained buildings	Ongoing		R4 842 000 (actual allocation)	N/A	Province wide, buildings	all state-owned
8.	Maintenance	Programme 4	Unplanned maintenance of all state-owned facilities & offices	Well maintained buildings	Ongoing		R5 900 000 (actual allocation)	N/A	Province wide, buildings	all state-owned

9. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
MOU signed between DSD and HIVSA appointed by National Lotteries Commission (NLC) for the implementation of Children, Adolescents and Families in the HIV epidemic programme (CAFHE) in Dr. KK, NMM and Bojanala districts	To improve organizations capacity for governance, M&E and reporting To strengthen CBO's social service workforce capacity for effective response for CAFHE Increase access to comprehensive preventative service among children, adolescents and families through evidence-based interventions	Improved service outcomes to CAFHE Reduced HIV/AIDS infections amongst children, adolescents and families.	R16 111 823	October 2025 to October 2026

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 / Assessment	Quantitative: Calculation Numerator: Total number of audit findings resolved Denominator: Total number of findings raised Expressed as a percentage (multiply by 100)
Means of verification	Approved Post Audit Action Plan
Assumptions	Resolution of audit findings raised resolved to ensure compliance with legislative prescripts. Dependency on external factors such as implementing agencies often leads to non-compliance of applicable legislative prescripts
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Head office
Calculation type	Cumulative year-to date
Reporting cycle	Quarterly
Desired performance	Improved audit outcomes
Indicator responsibility	Chief Financial Officer, Chief Director-Corporate Services and Chief Director-Integrated Social Welfare Services
2. Indicator title	Percentage of valid invoices paid within 30 days
Definition	Payment of invoices in compliance with Treasury Regulation 8.2.3. Compliance is confirmed in line with the approved checklist.
Source of data	Walker-BAS system
Method of calculation / Assessment	Quantitative: Calculation - Numerator: Total number of compliant invoices paid - Denominator: Total number of compliant invoices received Expressed as a percentage (multiply by 100)
Means of verification	30 days payment turn-around report
Assumptions	- Suppliers will submit compliant invoices for timeous payment. - Staff to expedite processing of payment
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Head office District offices
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	- Improved compliance to Treasury Regulations and other Legislation - Payment of service providers within the stipulated timeframes to improve the cashflow of SMMEs
Indicator responsibility	Chief Financial Officer

PROGRAMME 2: SOCIAL WELFARE SERVICES

SUB-PROGRAMME 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 including subsidized and economically viable older persons.
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	Older persons accessing care and protection services at funded residential facilities for both Government and NPOs
Indicator responsibility	Chief Director-Social Welfare Services

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

1. Indicator title	Number of persons with disabilities accessing day care services
Definition	A total count of Persons with Disabilities accessing services in Day Care Centres. The service includes life & social skills, basic literacy, creative arts, numeracy, stimulation, nutrition, health care and psychosocial support.
Source of data	Case file
Method of calculation/ Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register for Persons with Disabilities accessing services in Day Care Centres Secondary: Database of Persons with Disabilities accessing services in Day Care Centres
Assumptions	All persons with disabilities accessing Departmental basket of services provided through day care centres, will be cared for and live a quality life
Disaggregation of Beneficiaries	• Target for Women: 70% • Target for Youth: 30% • Target for People with Disabilities: 100%
Spatial Transformation	• spatial transformation priorities: All four Districts • spatial impact area: 14 Local Municipalities excluding Moretele Lekwa-Teemane, Kgetleng and Ditsobotla
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Empowered Persons with Disabilities through skills development
Indicator responsibility	Director-Special Needs

2. Indicator title	Number of persons with disabilities accessing services in protective workshops
Definition	The indicator counts the number of persons with disabilities between the ages of 18 and 59 accessing skills development, rehabilitation services (vocational, life skills social & educational rehabilitation) and economic empowerment services; at Protective workshops run by Government or NPO sectors. Protective Workshops are defined as “institutions or organizations that provide rehabilitation services and work opportunities for persons with disabilities who due to the environmental and/or social situation experience barriers in accessing the open labour market”.
Source of data	Case file
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of Persons with Disabilities accessing services in protective workshops Secondary: Database of Persons with Disabilities accessing services in protective workshops
Assumptions	All persons with disabilities accessing Departmental basket of services provided through protective workshops will be cared and live a quality life
Disaggregation of Beneficiaries	• Target for Women: 50% • Target for Youth: 50% • Target for Persons with disabilities: 100% eligible persons with Disabilities
Spatial Transformation	• Spatial transformation priorities: NMM and Bojanala districts • spatial impact area: Ditsobotla and Moses Kotane
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Empowered Persons with Disabilities through skills development and rehabilitation services
Indicator responsibility	Director-Special Needs
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 Beneficiaries	• Target for Women: 70% • Target for Youth: 10% • Target for People with Disabilities: 100%
Spatial Transformation	• Spatial transformation priorities: Dr. KK, Dr. RSM and Bojanala • Spatial impact area: Rustenburg, Matlosana, JB Marks and Greater Taung
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Empowered Persons with Disabilities through skills development and rehabilitation services
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 olds), ChommY (10 – 14-year-old), Families Matters Programmes (FMP), Men & Boys Championing Change (MCC and BCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE), HIV Testing Service (HTS) and Ke Moja.
Source of data	Completed pre & post assessment screening sheets (Questionnaires) 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: 10% • Target for youth: 53% • Target for children: 20 % • Target for People with Disabilities: 7% • Target for men:10 %
Assumptions	• Budget • Competent facilitators • Eligible candidates for the programme (e.g. based on age cohort) • Impact of the programme will be realized during adulthood
Spatial Transformation	• spatial transformation priorities: All four districts • spatial impact area: 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	More beneficiaries empowered with improved health and well-being, by influencing sustainable behavioural change and promoting social cohesion and equity
Indicator responsibility	Director: HIV & AIDS

PROGRAMME 3: CHILDREN AND FAMILIES

SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

1. Indicator title	Number of family members reunified with their families
Definition	This indicator counts the number of family members, including children from alternative care reunified with their families through reunification interventions as per the revised White Paper on Families 2021, and eligibility criteria as prescribed by Guidelines on Reunification Services.
Source of data	Case files
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Reunification register Secondary: Database of family members reunified
Assumptions	- Family care and support services provided to individuals and families will improve their quality life - Cooperation of multi-disciplinary teams - Conducive home circumstances
Disaggregation of Beneficiaries	- Target for Women: N/A - Target for Youth: N/A - Target for People with Disabilities: N/A
Spatial Transformation	- Spatial transformation priorities: All four districts - Spatial impact area: 18 Local Municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All eligible family members reunified with their families to preserve the functioning of the family as a unit.
Indicator responsibility	Director- Family Care and Support Services

SUB-PROGRAMME 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 in line with the children's act 38 of 2005 as amended and its regulations.
Source of data	Case files
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Court Order of children placed in foster care Secondary: Database of children placed in foster care.
Assumptions	Children placed in a protected and nurtured in a safe, healthy environment.
Disaggregation of Beneficiaries	- Target for Women: N/A - Target for Youth: N/A - Target for Persons with disabilities: N/A <i>Indicator is demand-driven and service will be given to priority groups</i>
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: All four districts - Reflect on the spatial impact area: 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All eligible children placed in foster care receive protection and are nurtured in a safe environment
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 Children's Act 38 of 2005 as amended.
Source of data	Case files
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Court Order of children placed in adoption Secondary: Database of children placed in adoption
Assumptions	Adoptable Children protected and nurtured in a safe, healthy environment.
Disaggregation of Beneficiaries	- 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: 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All eligible children placed in adoption receive protection and are nurtured in a safe environment
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 facilities
Definition	This indicator counts the number of children (0-18 years) accessing services in registered partial care facilities (both funded and unfunded).
Source of data	Partial Care Facility's File
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of children accessing services in registered partial care facilities Secondary: Database of children accessing services in registered partial care facilities
Assumptions	Increased awareness will trigger more demand for the service Facility must comply to norms and standards if it caters for more than six children
Disaggregation of Beneficiaries	- Target for Women: N/A - Target for Youth: N/A - Target for Persons with disabilities: N/A Priority will be provided to all eligible beneficiaries, including children with disabilities
Spatial Transformation	- spatial transformation priorities: Bojanala, NMM, Dr. KK and Dr. RSM - spatial impact area: All 14 local municipalities, excluding Moretele, Ratlou, Tswaing, Lekwa-Teemane and Ditsobotla
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	More children receiving care and protection in registered partial care facilities
Indicator Responsibility	Social Work Policy Manager Chief Director-Specialist Social Services

SUB-PROGRAMME 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 and persons (0-21) 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 as amended.
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 Beneficiaries	- Target for Women: N/A - Target for Youth: N/A - Target for Persons with disabilities: N/A
Spatial Transformation	- spatial transformation priorities: Dr. KK, NMM and Bojanala - spatial impact area: 18 local municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All eligible children placed in CYCCs receive residential care, therapeutic and developmental programmes
Indicator responsibility	Director-Child Care and Protection Services

SUB-PROGRAMME 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: NMM and Dr. KK - spatial impact area: JB Marks and Maquassi Hills, Ramotshere Moilola Local Municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All children accessing services in funded Drop- In Centres are provided with food and other basic necessities
Indicator responsibility	Director-Child Care and Protection Services

PROGRAMME 4: RESTORATIVE SERVICES

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

1.Indicator title	Number of persons 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 / Assessment	Quantitative: Simple count
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 diversion programmes
Assumptions	Persons referred to participate in developmental diversion programmes empowered on psychosocial skills
Disaggregation of Beneficiaries	- Target for Women: 20% - Target for Youth: 80% - Target for Persons with disabilities: Persons with Disabilities will not be excluded
Spatial Transformation	- spatial transformation priorities: All districts - spatial impact area: 18 municipalities
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Empowered persons through developmental life skills and psycho-social programmes
Indicator responsibility	Director- Restorative Services
2.Indicator title	Number of children in conflict with the law who accessed secure care centres
Definition	This indicator counts number of children in conflict with the Law who were placed in Secure Care Centres. This indicator includes sentenced, residential diversion and awaiting trial children. This includes children who were in the centre by the beginning of the financial year.
Source of data	Case file
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	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
Assumptions	Children in Secure Care Centres provided with rehabilitation programmes to avoid recidivism
Disaggregation of Beneficiaries	- Target for boys: 95% - Target for girls: 5% - Target for Persons with disabilities: Children with Disabilities will not be excluded
Spatial Transformation	- spatial transformation priorities: Dr. KK and Bojanala districts - spatial impact area: Matlosana and Rustenburg Local Municipalities
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Less number of children who re-offend
Indicator responsibility	Director- Restorative Services

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

1. Indicator title	Percentage of victims of Gender Based Violence who accessed psychosocial support services
Definition	This indicator counts the number of victims of gender-based violence (including LGBTQ+ communities), as indicated in the Domestic Violence Act 14 of 2021 as amended, Sexual offences Act 32 of 2007 as amended and the Criminal Procedure Act 51 of 1977. Victims who accessed psychosocial support services and sheltering in Victim Empowerment Programme service centres. These services are provided at NPOs, DSD facilities and Thuthuzela Care Centres.
Source of data	Case files
Method of calculation / Assessment	Quantitative: Formula 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) Expressed as a percentage (multiply by 100)
Means of verification	Primary: Intake register Secondary: Database of Victims of Gender Based Violence who accessed psychosocial support services
Assumptions	Victims of Gender Based Violence accessing psychosocial support services as and when the need arises
Disaggregation of Beneficiaries	- Target for Women: 100% - Target for Youth: 100% - Target for Persons with disabilities: 7%
Spatial Transformation	- spatial transformation priorities: All districts - spatial impact area: 18 municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Empowered victims of Gender Based Violence with life skills to be self-sustainable and more resilient
Indicator responsibility	Director- Restorative Services

SUB-PROGRAMME 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 and Service Points 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: Four Districts - spatial impact area: 18 municipalities
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-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

1. Indicator title	Number of NPOs capacitated
Definition	This indicator counts NPOs which received capacity building in line with capacity building manual which include resource mobilization, financial management, governance, project management and conflict management.
Source of data	Service Points NPO system
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of NPOs capacitated Secondary: Database of NPOs Capacitated
Assumptions	Capacitated NPOs towards improved partnerships and self-sustenance
Disaggregation of Beneficiaries	- Target for Women: 50% - Target for Youth: 43% - Target for People with Disabilities: 7%
Spatial Transformation	- spatial transformation priorities: All four Districts - spatial impact area: 18 local municipalities
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Compliance to the NPO Act towards improved governance towards their self-sustenance and service delivery
Indicator responsibility	Director-Institutional Capacity Building and Support Services
2. Indicator title	Number of EPWP work opportunities created
Definition	This indicator counts the total number of work opportunities created through equitable share and conditional grant.
Source of data	EPWP Reporting System
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Stipend register of EPWP beneficiaries Secondary: Database of EPWP beneficiaries
Assumptions	Participants are poor and unemployed
Disaggregation of Beneficiaries	- Target for Women: 50% - Target for Youth: 43% - Target for People with Disabilities: 7%
Spatial Transformation	- spatial transformation priorities: All four Districts - spatial impact area: 18 local municipalities
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. CNDs, HCBC, Old Age Centres, Drop-in Centres, Disability Centres, Secure Care Centres, Child and Youth Care Centres and State-Run Institutions. Food refers to cooked meals.
Source of data	Comprehensive assessments & Household profile
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of people accessing food through DSD feeding programmes Secondary: Database of people accessing food through feeding programmes (Centre based)
Assumptions	Adequate funding and resource flow to implementing centres
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: 18 local municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increased access to food for people who are vulnerable to hunger
Indicator responsibility	Director- Poverty Alleviation and Sustainable Livelihoods
2. Indicator Title	Number of food parcels distributed through DSD food security programme
Definition	This indicator counts the number of food parcels distributed to assessed beneficiaries, through DSD food security programme. Allocation will be prioritised for the people affected by disasters, people facing crisis situations in the communities.
Source of data	Community Profile, Household profile, Intake register & SRD assessment forms
Method of calculation / Assessment	Quantitative simple count
Means of verification	Primary: Distribution register of beneficiaries who received food parcels Secondary: Database of beneficiaries who received food parcels.
Assumptions	People who receive food parcels as interventions during disasters and conditions of distress will and meet the basic necessities of life.
Disaggregation of Beneficiaries	- Target for Women: 50% - Target for Youth: 30% - Target for Persons with disabilities: 7%
Spatial Transformation	spatial transformation priorities: all four districts • spatial impact area: 18 local municipalities
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	The people living in poverty, experiencing disasters and distress in North West Province accessed food relief interventions.
Indicator responsibility	Director- Poverty Alleviation and Sustainable Livelihoods

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 Plans which entail the interventions to address the community needs which were identified through Community Capacity Enhancement sessions.
Source of data	Community Profiles
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Dated and signed community-based plans with attendance registers Secondary: Database of community-based plans developed
Assumptions	Maximum participation from all key stakeholders Alignment to IDP processes and institutionalisation of DDM
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: Most deprived wards across the 18 local municipalities
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	Full implementation of the formulated interventions which are within DSD's mandate
Indicator responsibility	Director- Poverty Eradication Coordination

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

1. Indicator title	Number of youth participating in skills development programme
Definition	This indicator counts number of youth participating in skills development programmes. Skills development programmes refer to accredited and non-accredited programmes such as the National Youth Service Programme, training on soft, technical and vocational skills.
Source of data	Assessment / Household Profile
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Attendance register of youth participating in skills development programme (Training provider) Secondary: Database of youth participating in skills development programme
Assumptions	- Timeous appointment of a service provider to render accredited skills programmes. - Availability of stakeholders to render non-accredited skills programmes - Eligible participants partake in the identified skills programmes
Disaggregation of Beneficiaries	- Target for Women: 52% - Target for Youth: 100% - Target for Persons with disabilities: 7%
Spatial Transformation	spatial transformation priorities: All four Districts spatial impact area: 18 local municipalities
Calculation type	Cumulative year-to-date
Reporting cycle	Quarterly
Desired performance	More youth skilled to increase their chances of employability and reduce dependency
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 Beneficiaries	- Target for Women: N/A - Target for Youth: 100% - Target for Persons with disabilities: 7%
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of youth development structures supported
Indicator responsibility	Director- Youth Development

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

1. Indicator title	Number of women provided with material support
Definition	This indicator counts the number of women aged between 18 and 59, participating in empowerment programmes. Empowerment means providing material support to enable women to be self-reliant.
Source of data	Assessment / Household Profile
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Distribution register Secondary: Database of women who received material support.
Assumptions	Participation of identified target women
Disaggregation of Beneficiaries	- Target for Women: 100% - Target for Youth: 30% - Target for People with Disabilities: 7%
Spatial Transformation	spatial transformation priorities: All four Districts spatial impact area: 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 studies completed
Definition	This indicator counts the number of population research studies completed. A population research study is a systematic investigation to answer a question or solve a problem. It involves collecting, analyzing and interpreting data to draw conclusions.
Source of data	Population Statistics from STATsSA and previous population research study
Method of calculation / Assessment	Quantitative: Simple count
Means of verification	Primary: Completed research study Secondary: Database of research studies 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	spatial transformation priorities: N/A spatial impact area: 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 grant for Provinces	To incentivise provincial social sector departments identified in the 2026 – 2027 integrated EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.	Increased number of people employed and receiving income through EPWP	R4 582 000	2026/27 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 developmental programmes rendered to vulnerable groups related projects which will be implemented during the 2026/27 financial year.

ANNUAL COMMITMENTS									
AREAS OF INTERVENTION	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITY	SPECIFIC LOCATION	PROJECT LEADER	SOCIAL PARTNERS	LONGITUD E (East/West/+X)	LATITUD E (North/ South/-Y)
Social development services	1. Ipelegeng Community Care Centre	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	R1 455 852	Dr. Ruth Segomotsi Mompoti	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 Mompoti	Greater Taung	Ms. Omphile Didimalang	- Department of Health - Department of Home-Affairs	24.714352	-27.415255
	3. Khuseleka One Stop Centre	Services to victims of gender-based violence and crime	R8 607 842	Dr. Ruth Segomotsi Mompoti	Naledi	Ms. Koketso Mothibi	SAPS, Department of Health	24.7215505	-26.9720704
	4. Taung In-Patient Treatment center	Treatment services for substance use disorders	R21 989 267	Dr. Ruth Segomotsi Mompoti	Greater Taung	Ms. Angelinah Molefe	- Department of Health - Department of Education - Department of Justice and Constitutional Development	24.2390'E	27.4756'S,
	5. Kgomoiso Community Care Centre(Mal ebogo HBC)	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	R 1 459 744	Dr. Ruth Segomotsi Mompoti	Greater Taung	Ms. Mogomotsi Keameditse	- German Development Bank - Malebogo Home based care	24.2390'E	27.4756'S,
TOTAL BUDGET: R53 880 705.00									

AREAS OF INTERVENTION	ANNUAL COMMITMENTS								
	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITY	SPECIFIC LOCATION	PROJECT LEADER	SOCIAL PARTNERS	LONGITUD E (East/West/+X)	LATITUD E (North/ South/-Y)
Capacity Development Programmes	1. Sonop Old Age Home	Care and protection of older persons	R54 139 000	Bojanala	Madibeng	Ms Annah Nhlapo	- Department of Health - Department of Home Affairs	27.8337233	25.612211
	2. Reamogets we CYCC	Residential care and protection services to orphaned and vulnerable children.	R32 764 000	Bojanala	Madibeng	Ms Lindiwe Mosia	- Department of Health - Department of Education - Department of Justice and Constitutional Development	27.4138.6E	25.39'014" S
	3. Rustenburg CYCC	Residential care services to children in conflict with the law	R37 501 000	Bojanala	Rustenburg	Ms. Mirriam Kgafela	- Department of Health - SAPS - Department of Education - Department of Justice and Constitutional Development	E 27° 19'14"	S 25°36'40"
	4. Rustenburg Shelter	Services to victims of GBV and crime	R450 000	Bojanala	Rustenburg	Ms. Lebo Sejoe	- Anglo American - SAPS - Department of Health, - Department of Public Works and Roads	27.2559'E	25.6544'S
	5. Lethabong Community Care Centre OVC	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	R 1 347 132	Bojanala	Rustenburg	Ms. L. Sejoe	- German Development bank - Lethabong OVC Project - Department of Health - Department of Education - Department of Sports, Arts, Culture and Recreation	27.2559'E	25.6544'S

AREAS OF INTERVENTION	ANNUAL COMMITMENTS								
	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITY	SPECIFIC LOCATION	PROJECT LEADER	SOCIAL PARTNERS	LONGITUD E (East/West/+X)	LATITUD E (North/South/-Y)
Capacity Development Programmes	6. Leithakeng Community Care Centre (Ikageng Basha)	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	R 1 352 925	Bojanala	Moses Kotane	Ms.TM. Mdidimba	- Ikageng Basha Home Based Care - Tribal Office - Local Municipality	26.8910E	25.2133S,
	TOTAL BUDGET: R 127 554 057.00								
	1. JB Marks Treatment Centre	Treatment Services for substance abuse	R28 437 000	Dr. Kenneth Kaunda	JB Marks	Ms. Monyemore	- Department of Health - Department of Correctional Services - Local municipality	27.065327	- 26.682274 ,
	2. Boikhutso Community Care Centre (Tshireletse go Care and Support)	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and Social work services	R 1533 708	Dr. Kenneth Kaunda	JB Marks	Ms. T. Cele	- Dept of Health, CBOs/ NPOs - Tshireletsego CPA	'2648'.5"E	26.1320'
	3. Matlosana Child and Youth Care Centre	Residential care services to youth in conflict with the law	R37 211 000	Dr. Kenneth Kaunda	Matlosana	Ms. P. Fourie	- Department of Health - Department of Education - SAPS - Department of Justice and Constitutional Development	26.6142270	26.887368 0,
	4. Potchefstro om Crisis Centre	Services to victims of gender-based violence and crime	R952 700	Dr. Kenneth Kaunda	JB Marks	Ms. M. Nisholwane	- Department of Health - SAPS - NPA - Department of Justice	26.8118120	-26, 2222290,

AREAS OF INTERVENTION	ANNUAL COMMITMENTS								
	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITY	SPECIFIC LOCATION	PROJECT LEADER	SOCIAL PARTNERS	LONGITUDE (East/West/+X)	LATITUDE (North/South/-Y)
Capacity Development Programmes							and Constitutional Development		
	5. Kgakala One Stop Centre	Services to victims of gender-based violence and crime	R900 000	Dr. Kenneth Kaunda	Maquassi-hills	Ms. Mothibedi	- Department of Health - SAPS - NPA - Department of Justice and Constitutional Development	26,8118120	- 26,2222290,
	TOTAL BUDGET: R 69 034 408								
	1. Mafikeng Crisis Centre	Services to victims of gender-based violence and crime	R 1 600 000	Ngaka Modiri Molema	Mafikeng	Ms. B Sityi	- SAPS - Department of Health - Department of Justice and Constitutional Development	25,5223729	- 25,9127148
	2. Boikagong CYCC	Residential care and protection services to orphaned and vulnerable children.	R18 674 203	Ngaka Modiri Molema	Mafikeng	Ms. B Sityi	- SAPS, - Department of Health, - Department of Justice, - Department of Education	6011812,17z	- 25,8369252, 25
	3. Itsoseng Handy-Craft Centre	Protective workshop and services to persons with disabilities	R19 609 454	Ngaka Modiri Molema	Ditsobotla	Ms. B Sityi	- Department of Health, - Department of Education - Department of Public Works & Roads - Local municipality	25,8637863, 14z	- 26,0840183,
	4. Groot Marico Community Care Centre (Thokomelo)	Psycho-social support services to orphans, vulnerable children and youth Inter-generational programme and	R 1408 492	Ngaka Modiri Molema	Ramotshere -Moltoa	Ms. G Ratshefola	- Department of Health, - Department of Education, - Tlhokomelo Home Based	25,6988752, 10z	- 25,8041587,

AREAS OF INTERVENTION	ANNUAL COMMITMENTS								
	PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITY	SPECIFIC LOCATION	PROJECT LEADER	SOCIAL PARTNERS	LONGITUD E (East/West/+X)	LATITUD E (North/South/-Y)
	DIC & HCBC)	Social work services					care and Drop-in centre, Local municipality		
	5. Ottosdal White Door	Services to victims of GBV and crime	R900 000	Ngaka Modiri Molema	Tswaing	Ms. J. Mogokonyane	- Department of Health SAPS - Department of Public Works & Roads - Tswaing local municipality - National Prosecuting Authority	28.3929" E	25.6051"S
TOTAL BUDGET: R 42 192 149.00									

PHYSICAL ADDRESS:

Department of Social Development
Provident House Building
University Drive
Mmabatho
2735

POSTAL ADDRESS:

Private Bag X 6
Mmabatho
2735

TELEPHONE NUMBERS:

018 388 2556

E-MAIL ADDRESS:

lgasealahwe@nwpg.gov.za
gmaphela@nwpg.gov.za

WEBSITE ADDRESS:

www.nwpg.gov.za/dsd/index

PR 176/2026

ISBN: 978-1-83491-935-5