

MPUMALANGA DEPARTMENT OF SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN

2023/24

TABLING DATE: 31 MARCH 2023



social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



EXECUTIVE SUMMARY

I present this Annual Performance Plan of the Department of Social Development for the year 2023/24. This Plan aims to improve the quality of life for all people of the province particularly the poor and vulnerable. By this plan we recommit ourselves to continuously work around the clock to ensure that we reach out to our communities.

We have therefore noted the hard work from the officials of the department in moving this directive towards a developmental orientation. This Annual Performance Plan serves as a blueprint of what the Department of Social Development shall be doing in serving the masses of our people

The challenges of unemployment, poverty and inequality are a reality that we all cannot ignore and have pushed our people into a being depended on government interventions. The reliance of Social Grants is really a cause for concern. The scars left by Covid 19 and its implications on the economy remain indelible and we are being called upon to do all we can to provide our communities with some safety cushion from time to time

We therefore commit to ensure that our officials continue to participates in the Integrated Development Plans and constantly ensure that there is continuous synergy between this plan and those of the Municipalities. Hence this Annual Performance Plan has taken into account the District Development Model.

The department will continue to reaffirm its position in terms of strengthening families, protecting children, reducing the scourge of gender based violence and substance abuse. We shall continue to strengthen our Community Development programmes to ensure that indeed we ae visible and can indeed enable our people to move towards self-reliance and active citizenry.

Thus we are pleased and confident with the commitment of the officials of the Department of Social development that indeed change has to happen and our people should be made to feel safe, supported and cared for.



The Honourable Ms. L.L. Ntshalintshali (MPL)
MEC: Social Development

ACCOUNTING OFFICER STATEMENT

I am pleased to present Annual Performance Plan (APP) for the Department of Social Development (DSD) for the 2023/24 financial year, as part of the Medium-Term Expenditure Framework (MTEF) period. Through its planning processes, the Department identified the need to create this plan that clearly outlines the core services delivered by the Department to achieve the Impact statement of **Quality life for the poor and vulnerable** as derived from the Strategic Plan 2020-2025 to the people of Mpumalanga. This plan covers the five programmes of Social Development which are: Programme 1 (Administration), Programme 2 (Social Welfare Services), Programme 3 (Children and families) Programme 4 (Restorative Services) and Programme 5 (Development and Research)

The APP focuses on attempt to address the root causes of inequality that still exists in the province as a result of decades of discrimination that saw the marginalisation of the majority of the people of the country. The plan is therefore aimed at pulling the disenfranchised citizens of our province out of the vicious cycle of poverty, inequality and unemployment. The current economic conditions in the province, country puts more pressure on government especially its response to protect its citizenry.

Our plan of action will continue to be sharpened by our previous successes and achievements, as well as our experiences. These invaluable building-blocks will enable us to adequately respond to the challenges facing our communities. The seriousness of the quadruple challenges of poverty, unemployment, inequality and abuse (including alcohol and drug abuse and gender-based violence), calls for swift action and the implementation of an integrated plan of action and strategies.

Through the APP, we are able to place the accountability and focus in the hands of all management and staff of the Department thereby creating an increased focus on the impact we need to make in serving vulnerable and the marginalized.

Our plan of action will continue to be sharpened by achievements as well as our experiences. These invaluable building-blocks will enable us to adequately respond to the challenges facing our communities. The seriousness of the quadruple challenges of poverty, unemployment, inequality and abuse (including alcohol and drug abuse and gender-based violence), calls for swift action and the implementation of an integrated plan of action and strategies.

I wish to thank the MEC for her continued guidance in the development and finalisation of this APP, the support through the Executive Office, the senior management team for their commitment and support, and the entire staff compliment of the DSD. Their hard-work and continued commitments to creating a caring and self-reliant society is greatly appreciated.



Mr S.M. Mtsweni


Head of Department: Social Development

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of the Honourable MEC, Ms. L.L Ntshalintshali.
- Takes into account 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 2023/24 financial year.

MS DS NYAKANE
ACTING DIRECTOR: STRATEGIC PLANNING, M&E


SIGNATURE


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ACTING CHIEF DIRECTOR: CORPORATE SERVICE


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MR S.M MTSWENI
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APPROVED BY:

MS. L.L NTSHALINTSHALI (MPL)
MEC: SOCIAL DEVELOPMENT


SIGNATURE

DATE: 28/03/2023

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LIST OF ACRONYMS

AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
APP	ANNUAL PERFORMANCE PLAN
BAS	BASIC ACCOUNTING SYSTEM
CBO	COMMUNITY BASED ORGANIZATION
CNDC	COMMUNITY NUTRITION DEVELOPMENT CENTRE
COVID	CORONA VIRUS DISEASE
CRDP	COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME
CSG	CHILD SUPPORT GRANT
CYCC	CHILD AND YOUTH CARE CENTRES
DOE	DEPARTMENT OF EDUCATION
DORA	DIVISION OF REVENUE ACT
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
DTUs	DEPARTMENTAL TRANSFORMATION UNITS
EAP	EMPLOYEE ASSISTANCE PROGRAMME
ECD	EARLY CHILDHOOD DEVELOPMENT
EE	EMPLOYMENT EQUITY
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
EXCO	EXECUTIVE COUNCIL
HCBC	HOME COMMUNITY BASED CARE
HIV	HUMAN IMMUNODEFICIENCY VIRUS
HOD	HEAD OF DEPARTMENT
HWSETA	HEALTH AND WELFARE SECTOR EDUCATION AND TRAINING AUTHORITY
IDP	INTEGRATED DEVELOPMENT PLANS
ISRDP	INTEGRATED SUSTAINABLE RURAL AND DEVELOPMENT PROGRAMME
IT	INFORMATION TECHNOLOGY
MDG	MILLENNIUM DEVELOPMENT GOALS
MEC	MEMBER OF EXECUTIVE COUNCIL
MINMEC	MEETING OF MINISTER AND MEC'S
MOA	MEMORANDUM OF AGREEMENT

MOU	MEMORANDUM OF UNDERSTANDING
MPAT	MANAGEMENT PRACTICE ASSESSMENT TOOL
MRTT	MPUMALANGA REGIONAL TRAINING TRUST
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MUNMEC	MEETING OF MUNICIPALITY AND MEC
NCOP	NATIONAL COUNCIL OF PROVINCES
NDA	NATIONAL DEVELOPMENT AGENCY
NPOs	NON-PROFIT ORGANIZATIONS
NYS	NATIONAL YOUTH SERVICE
PAIA	PROMOTION OF ACCESS TO INFORMATION ACT
PERSAL	PERSONNEL AND SALARIES SYSTEM
PFMA	PUBLIC FINANCE MANAGEMENT ACT
PGDS	PROVINCIAL GROWTH DEVELOPMENT STRATEGY
SAPS	SOUTH AFRICAN POLICE SERVICES
SASSA	SOUTH AFRICAN SOCIAL SECURITY AGENCY
SDIMS	SOCIAL DEVELOPMENT INFORMATION MANAGEMENT SYSTEM
SLA	SERVICE LEVEL AGREEMENT
SONA	STATE OF THE NATION ADDRESS
SOPA	STATE OF THE PROVINCE ADDRESS

PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

There are no updates to the relevant legislative and policy mandates of the department for the 2023/24 financial year. The Department of Social Development derives its mandate from several pieces of legislation and policies, including the White Paper for Social Welfare (1997), Framework for Social Welfare Services (2013) and the Population Policy (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development. Based on its mandate, the Department of Social Development develops and implements Developmental Social Services for the Eradication of Poverty and provisioning of Social Protection to the most vulnerable and marginalised. The department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Guided by the National Development Plan, the Department's principal vision is to create an all and Inclusive Responsive Social Protection System that furnance a consensus on transforming of social protection within a developmental paradigm. The MEC's political directives are embedded in the Departments' core functions, which are to provide the following:

- Inclusive and Responsive Social Protection System
- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

Advisory Boards on Social Development Act, 2001 (Act No. 3 of 2001)

The Act provides for a national advisory structure, on Social Development, in the social development sector aimed at building and consolidating partnership between government and civil society.

Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)

The Act requires the department to facilitate the protection and welfare of certain aged and debilitated persons.

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

The Act requires the department to adhere to the regulations governing the right to fair labour practices by enforcing basic conditions of employment.

Children's Act, 2005 (Act No. 38 of 2005 as amended)

The Act requires the department to provide services to children in need of care and protection.

Child Justice Act, 2008 (Act No.75 of 2008)

The Act requires the department to implement diversion programmes in relation to arrest, assessment, detention, trial and sentencing of children.

Cooperatives Act, 2005 (Act No. 14 of 2005)

When establishing cooperatives, the department is required to adhere to the provisions of the Act regarding the development of the cooperative movement in the country to reduce the scourge of unemployment.

Division of Revenue Act, 2008

The department is required to adhere to the provisions of the act pertaining to division of revenue and the responsibilities set out for provincial government.

Domestic Violence Act, 1998 (Act No. 166 of 1998)

The Act provides the requirements for the department to implement programmes to protect of victims of domestic violence. Monitor and care for the victims and survivors of crime.

Employment Equity Act, 1998 (Act No. 55 of 1998)

The Act requires the department to adhere to the provisions of the act that promotes equal opportunity and fair treatment by eliminating discrimination and implements affirmative action to redress imbalances of the past.

Labour Relations Act, 1995 (Act No. 75 of 1995)

The Act promotes labour peace and the democratisation of the workplace.

National Development Agency Act, 1998 (Act No. 108 of 1998)

The Act provides the department with guidelines regarding national funding and capacity building for programmes aimed at meeting the developmental needs of poor communities.

National Welfare Act, 1978 (Act No. 100 of 1978)

The Act requires the department to facilitate the registration of welfare organisations on a regional basis.

Non-Profit Organisations Act, 1997 (Act No. 71 of 1997)

The Act provides the department with an administrative and regulatory framework within which non-profit organisations should conduct their affairs.

Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

The Act requires to department to adhere to the regulations pertaining to a safe and a healthy working environment.

Older Persons Act, 2006 (Act No. 13 of 2006)

The Act represents a new development approach to ageing and requires the department to maintain and promote the status of older persons, by promoting the rights, well-being, safety and security of older persons as recipients of services.

Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)

The Act requires the department to adhere to the provisions related to the establishment of Central Drug Authority and the establishment of programmes for the prevention and treatment of drug dependency as it pertains to their functions.

Probation Services Act, 1991 (Act No.116 of 1991)

The Act provides the legal mandate for the department to establish and implement programmes aimed at combating crime, treatment to persons involved in crime and assistance to victims of crime.

Probation Services Amendment, 2002 (Act No.35 of 2002)

The Act requires the department to undertake mandatory assessment of arrested children and for the duties of Assistant Probation Officers.

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

The department is required to adhere to the provisions of the Act that gives effect to the right to a fair administrative action that is lawful, reasonable and procedural (Reasons for an administrative action).

Protected Disclosures Act, 2000 (Act No. 26 of 2000)

The department is required to adhere to the provisions of Act, which provides for the protection of employees who disclose information regarding unlawful or irregular conduct.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the department.

Public Finance Management Act, 1999 (Act No. 1 of 1999)

The department is required to adhere to all the regulations regarding financial management and responsibilities entrusted different officials working in the public service.

Skills Development Act, 1998 (Act No. 97 of 1998)

The Act provides guidance regarding the development of skills to the South African workforce and these also pertain the human resource development initiatives of the department.

Skills Development Levies Act, 1999

The department is required to contribute to the skills development levy as dictated by the Act.

Social Assistance, 2004 (Act No. 13 of 2004)

The Act made the provision of social security the competency of the South African Social Security Agency (SASSA) since 1 April 2006. The Department, however, still has a critical role to play in motivating processes leading to provision of foster care grant.

Social Assistance Act, 1992 (Act No. 59 of 1992) and Welfare Laws Amendment Act, 1997 (Act No.106 of 1997)

The Act provides guidelines for the department regarding the provision of social assistance to persons in distress. The Act was amended in order to introduce the Child Support Grant and to abolish the maintenance grant.

Social Service Professions Act, 1978 (Act No. 110 of 1978)

The Act provides for the establishment of the South Africa Council for Social Work that also govern the operations of Social Workers within the department.

2. UPDATES TO INSTITUTIONAL POLICY AND STRATEGIES

Community Development Policy Framework

The framework regulates and guides the community development interventions of the department.

National Family Policy 2006

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

Integrated Service Delivery Model

The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

Preferential Procurement Policy Framework Act, 2000

The department is required to adhere to the regulatory framework for the implementation of the procurement policy contemplated in section 217 (2) of the Constitution of South Africa.

Policy Framework on Orphans and Children made vulnerable by HIV and AIDS

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS.

Population Policy for South Africa, 1998

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

National Development Plan Vision 2030

The NDP 2030 provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor. The department of social development is leading outcome 13 which is social protection.

Medium Term Strategic Framework (MTSF) 2019-2024

We are also guided by the following Priorities as outlined in the Revised Medium Term Strategic Frameworks (MTSF) 2019-2024 which came into effect in the Financial Year 2020/21: The Department of Social Development is leading Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services.

LEGISLATION / POLICY DIRECTIVE	HOW THE SECTOR CONTRIBUTES
Priority 1: A Capable, Ethical and Developmental State	<ul style="list-style-type: none"> • Norms and standards, practice notice, compliance. • Building civil society sector frameworks for full and active participation in national development policies and plans. • Governance Structures. • Financial Awards Policy which regulates NPO funding and good governance.
Priority 2: Economic Transformation and Job Creation	<ul style="list-style-type: none"> • Social Workers absorption • Social sector Expanded Public Works Programme (EPWP), co-operatives, Community Nutrition Development Centres (CNDC) • Expanding social services professionals • Supply Chain Management (SCM) policies • National Development Agency funding of developmental interventions implemented by Community Social Organisations (CSOs), e.g., co-operatives <ul style="list-style-type: none"> • Self-sustained livelihood • Linking graduates to opportunities • Social grants • Subsidy to Non-Profit Organisations (NPO's) • Sourcing from co-ops • Internships
Priority 3: Education, Skills and Health	<ul style="list-style-type: none"> • Early Childhood Development (ECD) • Social Work scholarships • ECD practitioners • NPO development • Reformed Social Work Sector • Professionalization of SSPs and ECD • Social Worker training • Youth skilling • Human Immunity Virus (HIV), reproductive health • Community Youth Care Workers (CYCW) • Community development assistance • Nutrition programmes • Capacity building and strengthening of CSOs

LEGISLATION / POLICY DIRECTIVE	HOW THE SECTOR CONTRIBUTES
Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	<ul style="list-style-type: none"> • Legislations • Norms and standards • Social protection • Unemployment Income Fund (UIF), South African Social Security Agency (SASSA), Road Accident Fund (RAF) minimum wage, grants, House-hold Food Nutrition (HHFN), EPWP, define social floor, HIV programme, social grants, CNDC's.
Priority 5: Spatial Integration, Human Settlements and Local Government	<ul style="list-style-type: none"> • Infrastructure • District model for service delivery
Priority 6: Social Cohesion and Safe Communities	<ul style="list-style-type: none"> • Shelters • Gender Based Violence (GBV) • Infrastructure • Victim empowerment programme (VEP) • Social crime prevention • Substance abuse • Community development • Social welfare service • Strengthening of civil society sector in building capable communities • Family programme • Social-mobilisation programmes • Men's forum • Community mobilisation and dialogues • Sexual health and reproductive programmes
Priority 7: A better Africa and World	<ul style="list-style-type: none"> • All policies implemented effectively • Multilateral/bilateral United Nations, African Union South African Developing Countries • Migration, xenophobia, refugee grants • Early Childhood Development (ECD), social development, social security, National Integrated Social Protection System (NISPIS) • Social sector jobs (Home and Community-Based Care (HCBC), Child and Youth Care Workers (CYCW), Early Childhood Development (ECD) • Support demographic plan Integrated Development Plan (IDP), social mobilisation, participate in local government structures • End Gender Based Violence (GBV), substance abuse, migration, improve family strengthening and moral regeneration • Skilled workforce, Social Development Academy

District Development Model

The District Development Model (inspired by the Khawuleza Presidential call to action), launched by the President aims to accelerate, align and integrate service delivery under a single development plan per district that is developed jointly by national, provincial and local government as well as business, labour and community in each district. Each district plan must ensure that national priorities such as economic growth and employment; improvements to living conditions; the fight against crime and corruption and better education outcomes are attended to in the locality concerned.

The model assists in ensuring planning and spending across the three spheres of government is integrated and aligned. The Department of Cooperative Governance and Traditional Affairs (COGTA) is championing the implementation of the DDM by all sector departments in the province.

The implementation of the DDM has fostered practical intergovernmental relations to plan, budget and implement jointly with other departments and local government in order to provide coherent and seamless services to communities. DSD will continue to strengthen IGR systems at all levels for enhanced and integrated service delivery. A myriad of integrated Developmental Social Services interventions are implemented within the three Districts to address the social ills that exist. The Department will contribute to the DDM through these interventions with partners over the MTEF period:

1. Food Security
2. Psychosocial Support & Therapeutic interventions
3. Sustainable Livelihoods
4. Social Behaviour Change Programmes
5. Anti-Substance Abuse Interventions
6. Gender-Based Violence, Femicide & Victim Empowerment interventions
7. Child Care & Protection
8. Services to Persons with Disabilities
9. Service to older persons
10. Community development interventions
11. Youth Development
12. Women Development

3. UPDATES TO RELEVANT COURT RULINGS

NATURE OF LIABILITIES	AMOUNT
Unconstitutional practices on foster care cases	Non-pecuniary court order/ no monetary value
Centre for Child Law // Minister of Social Development and others	Department to comply with the Northern Gauteng High Court Order by: <ul style="list-style-type: none"> • Providing comprehensive legal solution • Establishing system to deal with foster care orders; • Provision of human resources and working tools. The above is aimed at avoiding unnecessary delays on reviewing lapsing foster care orders which subsequently violates beneficiaries' constitutional rights (right to receive social assistance grant)
Funding amount dispute	Non-pecuniary court order/ no monetary value
Afriforum NPC and Sunfield Home Fortuna// MEC for Social Development	An interim court ruling ordering Mpumalanga DSD to continuing paying funding to the NPO (Sunfield Fortuna – a residential facility for persons with disabilities) pending a final court order by the court on the matter.
Total	Non-pecuniary court order /no monetary value

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

2. External Environment Analysis

Mpumalanga province is recognized as a rural province which shares provincial borders with KwaZulu-Natal, Free State, Gauteng and Limpopo and is also the gateway to Kingdom of Eswatini and Mozambique. The Province comprises of three (3) district municipalities, namely Ehlanzeni, Gert-Sibande and Nkangala which are distinctive and unique in nature. The climate of the province supports a wide variety of agricultural activities including pastures, dry-land cereals, plantation forestry, intensive arable crops as well as sub-tropical fruit and sugarcane. The province is also surrounded by mining sector and tourist attractive areas. The situations within the province comes with its own challenges which are:

- The influx of undocumented foreign nationals from Mozambique and Swaziland and other countries
- Mushrooming of NPO establishment and non-complying of NPOs
- Inadequate social infrastructure
- Increase in food insecurity,
- High number of unemployment, growing retrenchments and job losses which were aggravated by COVID 19
- High prevalence of substance abuse in some local municipalities
- High prevalence in gender-based violence and femicide,
- Plight of HIV & AIDS infected and affected,
- Youth displacement.

Mpumalanga Population

Mpumalanga Province is one of the nine provinces in the Republic of South Africa. According to Statistics South Africa (Stats SA) 2022 Mid-Year Population estimates, the province is home to 4 720 497 citizens. In terms of the population share to the national population, the province has maintained a constant population share of 7.8% since 2008. The province has an annual population growth rate of around 1.2%, and it is projected that it'll reach a 5 million mark around 2027. With regards to population distribution Ehlanzeni District Municipality (EDM) is the most populous district in the province, followed by Nkangala district whilst Gert-Sibande district is the least populated of the three districts. However, population projections by Stats SA in 2021 revealed that Nkangala will become the most populous district in the province from around the year 2028. This is also confirmed by projected annual population growth rates which revealed Nkangala district being the fastest growing district (refer to the graph below).

Annual Growth Rates by District Municipality, 2021 – 2031



When looking at annual population growth rate in local municipal level, Mkhondo, Govan Mbeki, Emalahleni and Steve Tshwete are projected to have annual growth rates of above 2% between 2021 and 2031. On the other hand, there are four municipalities that are going to have negative annual growth rates, namely Bushbuckridge, Chief Albert Luthuli, Dipaleseng and Dr JS Moroka. The highest negative annual growth rate will be registered at Dr JS Moroka and Bushbuckridge local municipalities.

Fertility, Mortality and Migration Outlook

There are three demographic processes that play a critical role in shaping age-sex composition and population distribution in the geographic area, namely fertility, migration and mortality. Mpumalanga Province, like most of the provinces has been experiencing a decline in Total Fertility Rate¹ (TFR). That is, the province's TFR declined from 2.79 between 2001 and 2006 to 2.27 between 2021-2026. However, one should note that the drop in TFR does not necessarily implies a decline population. Demographic momentum² still remains high. Population projections conducted by Stats SA indicate that the province will continue growing at an average of 1.1% per annum until 2031, which implies that the province will reach a 5 million mark around 2027 (Stats SA, Mid-year Population Estimates 2022).

• ¹ Total Fertility Rate (TFR) refers to the number of children born or likely to be born to a woman in her life time if she were subject to prevailing rate of age-specific fertility in the population.

• ² Demographic momentum is the tendency for growing populations to continue growing after a fertility decline because of their young age distribution

With regards to mortality rates the province has been experiencing a decline over years. However, it has to be noted that Covid-19 has affected the province when it comes to mortality rates. According to the National Institute of Communicable Diseases, which is the Division of the National Health Laboratory Services, Mpumalanga Province had recorded 202 248 cases as of end of July 2022. This translates to 5.1% of the total cases in the country. However, improvements in provision of health services in the province helped cushioned the province from impacts of Covid-19.

Migration, on the other hand, is one of the demographic processes that play a critical role in shaping the age structure as well as population distribution. Mpumalanga Province is one of the provinces that have continuously recorded a positive net migration³ over the years. According to Stats SA's Mid-Year Population Estimates (2022), the province has recorded positive net migration over the years. The province has recorded a net migration of 56 910 between 2006 and 2011. Between 2011 and 2016 net migration increased to 69 056 and then dropped to 65 208 between 2016 and 2021. The province has a projection of net migration of 45 714 between 2021 and 2026. This implies that the province is one of the provinces of interest when it comes to migration, especially migrants from SADC region. This might also be due to the fact that the province shares its borders with international countries, namely Mozambique and eSwatini. Hence, it is critically important for the province to consider migration when planning for service delivery.

Life Expectancy at Birth

Life Expectancy at Birth⁴, is one of the critical indicators of the country's health and development status. According to Statistics South Africa (2022) life expectancy at birth is one of the indicators that give a reflection of the overall mortality levels of a population. Mpumalanga Province has recorded increases in life expectancy for both males and females in the past twenty years. Life expectancy for males has improved from 51.3 years for males and 55.6 years for females between 2001 and 2006 to 61.9 years for males and 67.1 years for females between 2021 and 2026.

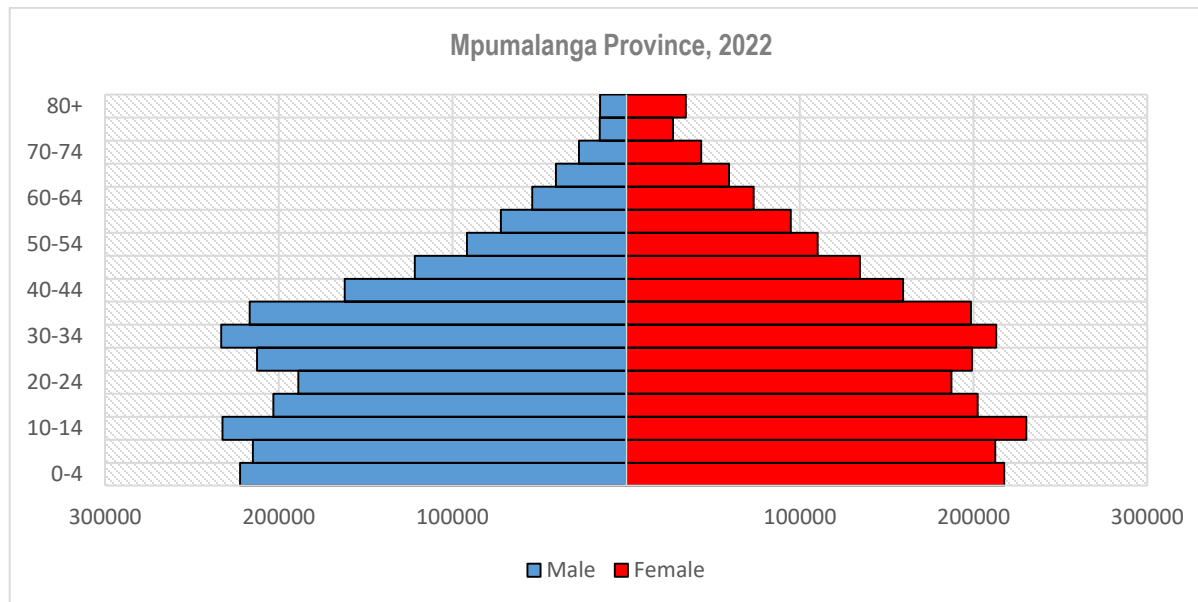
Age Composition

Below is a graphical illustration of the distribution of a population by age groups and sex in the province. According to this graph, Mpumalanga is one of the provinces with youthful population. That is, majority of its population is aged below 35 years. The graph is a typical pyramid with a broad base and narrow at the top. Mpumalanga has a bulge of people between the ages of 20 and 39 years. In general, the graph indicates that there are more people in the economic active age groups, which in ideal world, was supposed to present the province with impetus for economic growth.

• ³ Net migration refers to the difference between the number of immigrants (people coming into an area) and the number of emigrants (people leaving an area) throughout the year.

• ⁴ Life expectancy at birth refers to how long, on average, a newborn can expect to live, if current death rates do not change.

Figure 1: Age-sex Composition in Mpumalanga Province, 2022



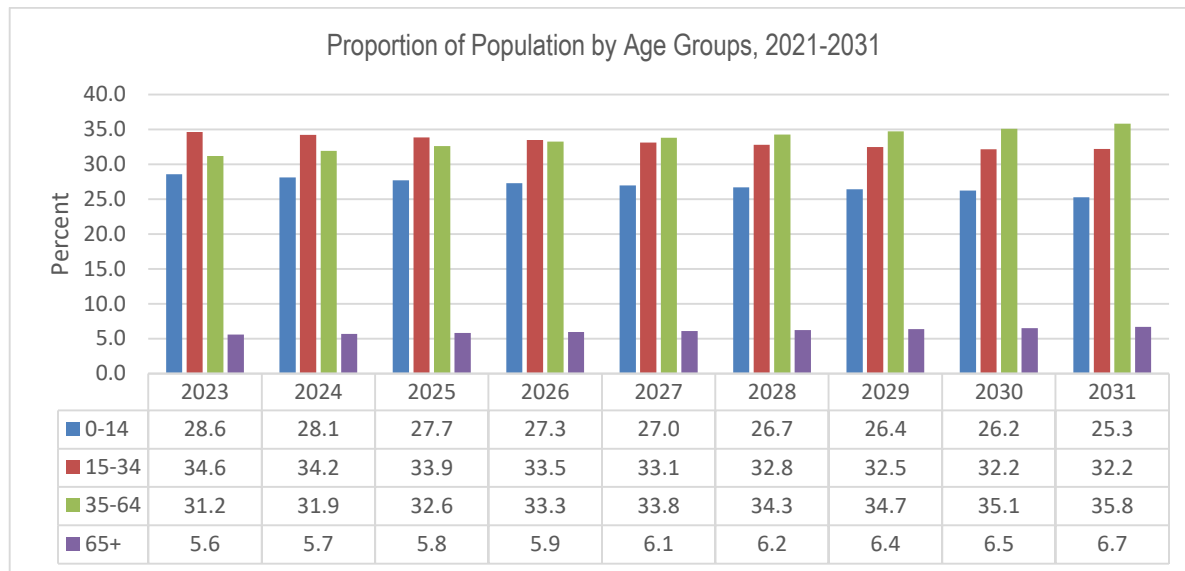
Source: Stats SA: Mid-Year Population Estimates, 2022

When looking at population projections in different age groups it has been revealed that youth will continue being in majority from 2023 until 2025. During this period majority of youth will be in Ehlanzeni district. However, the proportion of youth will start dropping in 2026 and so will be the change on where majority of youth will reside. That is, in Nkangala district. From the year 2026 majority of population in the province will be between the ages of 35 – 64 years.

It is also projected that proportion of children will continue dropping until 2031. This is, definitely, the impact of decline in TFR in the province. There will be negative growth rates between 2022 and 2027 and again between 2030 and 2031, which will be the highest negative growth rate (-3.58%). Nkangala district will be the district with high growth rates amongst children. It'll be followed by Gert Sibande district. It is projected that Ehlanzeni district will have negative annual growth rates of children until 2031. With regards to living arrangements Stats SA, in its General Household Survey released in 2022, revealed that 49.8% of children were living with their mothers only, 4.5% with their fathers only, 30.1% with both parents while 15.7% were living with neither of their parents. The report also revealed that 7.4% of the children were paternal orphans, 3.1% were maternal orphans while 1.9% were double orphans. This information is critical for DSD when planning for services to children.

However, the province will experience a stagnant growth in the proportion of older persons. The proportion of those aged 65 and older will grow from 5.6% in 2023 to 6.7% by the year 2031 (refer to the graph below). This is critical when planning for services to older persons.

Figure 2: Projection of Proportion of Population by Different Age Groups, 2023 - 2031



Source: Stats SA. Mid-Year Population Estimates. 2022

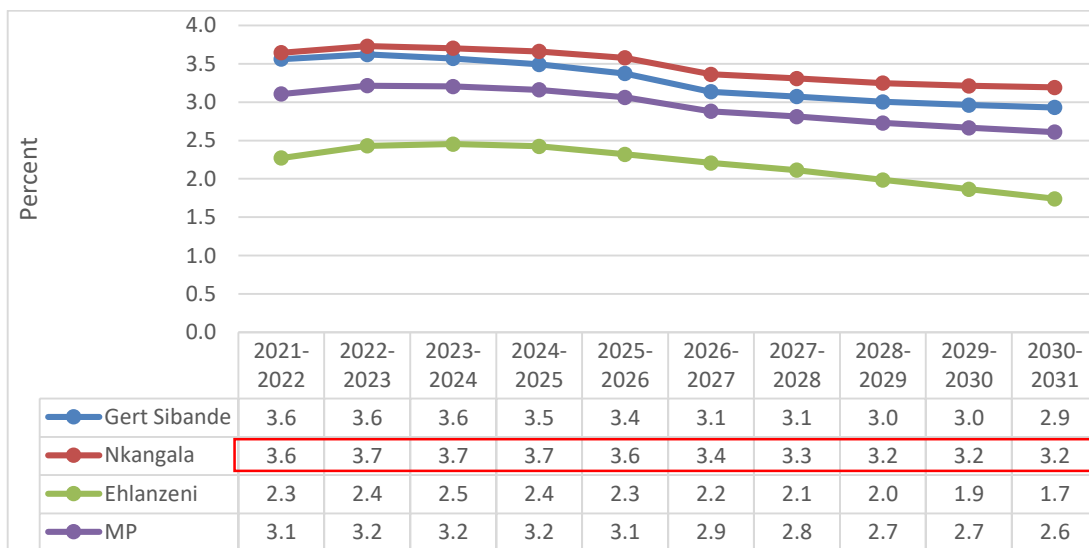
An area of concern when it comes to children is teenage pregnancies. The province has been recording teenage deliveries of not less than 10 000 per annum in its health facilities since 2017/2018 financial year. In 2021/2022 financial year the province has recorded 14 430 teenage deliveries in the provincial health facilities. Majority (7 744) was in Ehlanzeni district (with Bushbuckridge being the main culprit with 2 999 deliveries) while Gert Sibande and Nkangala districts recorded 3747 and 2 939 respectively. Emalahleni has the highest number of deliveries in Nkangala district while Govan Mbeki local municipality has the highest in Gert Sibande district (MP Department of Health, 2022).

The decline in the population of children has influence on the province's dependency ratio. The dependency ratio is a measure of the number of dependents aged 0 to 14 and over the age of 65, compared with the total population aged 15 to 64. This demographic indicator gives insight into the number of economic dependent people who should be taken care of by those in the economic active age group. The general dependency ratio has been on downward spiral in the province, and so was the child dependency ratio. This, in ideal world, would presents the province with an opportunity to reap what is referred to as demographic dividend. However, it is noteworthy to indicate that decline in dependency ratio is not enough to present the province with potential to reap the demographic dividend taking into consideration the triple challenges the province is also faced with, namely unemployment, inequality and poverty. Demographic dividend could only be realised if the economic active population is **educated, empowered and employed (3Es)**.

Households Profile

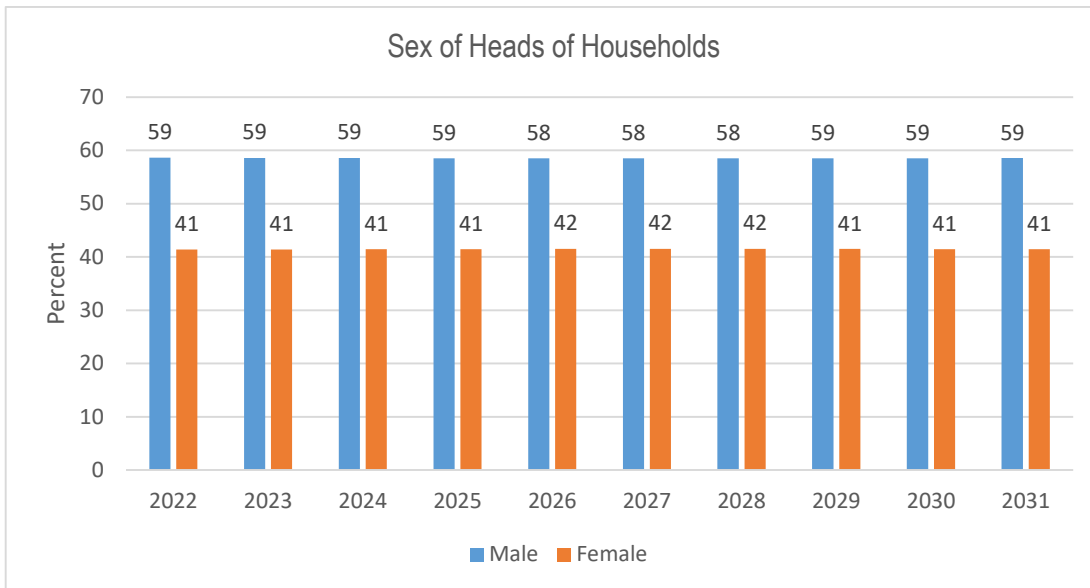
Number of households is one of the critical indicators for service delivery in the Department of Social Development. This is because most of services by the department are provided at the household level. Mpumalanga Province is one of the provinces experiencing fast growth in the number of households. According to Stats SA's Mid-year population estimates (2022) there were 1 519 395 households in the province in 2022. The number of households are projected to reach approximately 2 million in the year 2031. The projections also indicate that the highest growth in the number of households will be in Nkangala district since the district has annual growth rates that are higher than the other two districts.

Figure 4: Annual Growth Rates of Households in Mpumalanga Province, 2021 - 2031



Stats SA's Mid-year population estimates revealed that majority of households in the province are headed by males. The projections indicated that the situation will remain so until 2031 (refer to the graph below).

Figure 5: Projected Sex of Heads of Households in Mpumalanga Province, 2023-2031



With regards to household composition it has been revealed by Stats SA in its 2021 General Household Survey that majority of the households were for extended household (structure consists of two or more adults who are related, either by blood or marriage, living in the same households). This was followed by 38.5% which was for nuclear households. There were 19.2% households with single persons. Stats SA also revealed that 41.2% of households had double generations while 18.7% had triple generations. A further 4.7% of households had skipped generations, which means that there were children and grandparents, and no parents of the kids. The report also revealed that majority of households in the province is comprised of 2 to 3 persons. This is followed by 26.6% with 4 to 5 members. Almost one-fifth of the households have 6 members or more.

Employment Status for the General population

Employment is one of the challenges in the country, Mpumalanga Province is not an exception. According to the second quarter report of Stats SA's Quarterly Labour Force Survey, Mpumalanga Province has fared well when it comes to employment. The employment rate has increased by 7.8% on quarter-to-quarter change. This translates to absorption of around 85 000 more people into the job market (refer to the table below). An increase in the number of people employed implies that the province has a reduction in unemployment rate. The second quarter report has revealed that the province's unemployment has declined by 2.5 percentage points, which is the largest drop in the country.

Table 1: Employment by Province

	Apr-Jun 2021	Jan-Mar 2022	Apr-Jun 2022	Qtr – Qtr Change	Year-on-Year Change	Qtr-to-Qtr Change	Year-on-year Change
	Thousand				Percent		
SA	14 942	14914	15562	648	620	4.3	4.2
WC	2 256	2298	2344	46	87	2.0	3.9
EC	1 235	1293	1343	50	108	3.9	8.8
NC	256	321	318	-3	62	-1.0	24.1
FS	723	781	807	26	84	3.3	11.6
KZN	2 421	2371	2481	110	60	4.7	2.5
NW	979	917	924	7	-55	0.8	-5.6
GP	4 648	4586	4787	201	138	4.4	3.0
MP	1 166	1082	1167	85	1	7.8	0.1
LP	1 257	1265	1391	126	134	9.9	10.7

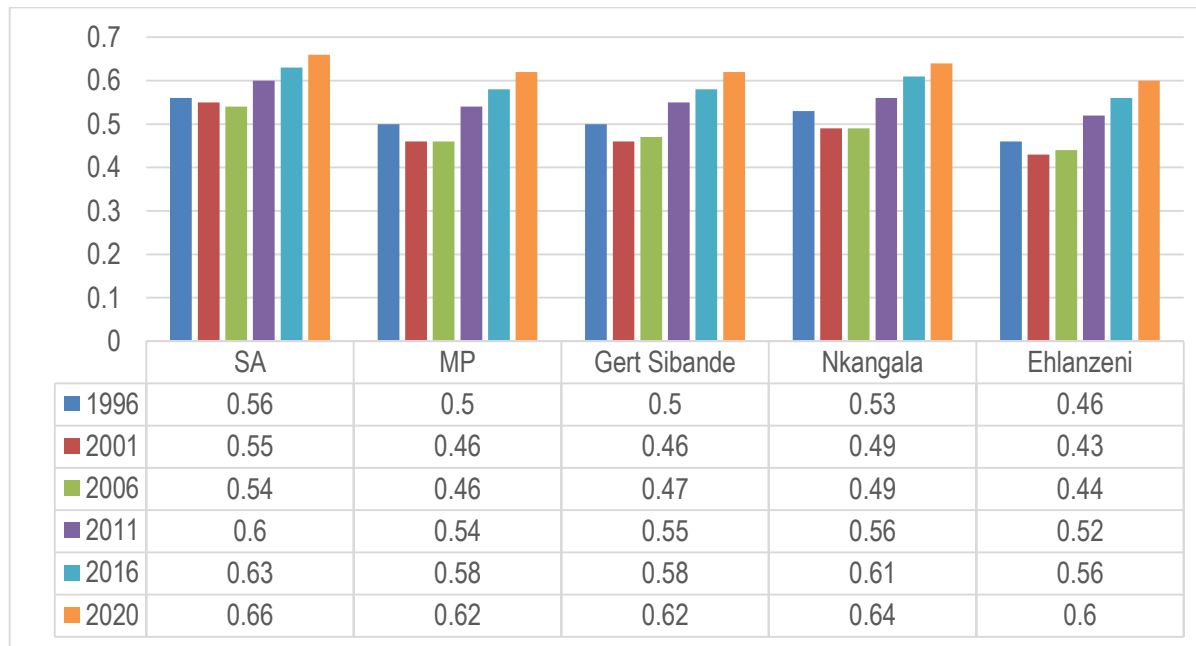
Source: Stats SA, QLFS, 2nd Quarter 2022

When looking at the percentage distribution of sources household income the General Household Survey released by Stats SA in 2022 revealed that 42% were salaries, 30.3% were grants, 15.8% remittances while only 2.1% were pensions that household members receive from their employers or pension funds.

Development and Income

This section presents different indicators that account for development in the province, namely Human Development Index (HDI), Income inequality and poverty lines. When looking at HDI Mpumalanga Province has recorded an improvement in the HDI from 0.5 in 1996 to 0.62 in 2020. Nkangala district municipality is the one with the highest HDI of the three district, at 0.64 (Refer to the table below). However, the situation is different when it comes to inequality. The SERO report compiled by DEDT in 2022 has revealed that the gap between the rich and the poor between 2016 and 2020 has been widening.

Figure 6: HDI Levels for SA, MP and District Municipalities, 1996-2020



Source: DEDT, SERO March 2022

With regards to population below the lower-bound poverty line (LBPL⁵) the province has recorded an increase from 44.7% in 2016 to 50.8% in 2020. The biggest increase was in Nkangala district at 6.4% while Gert Sibande and Ehlanzeni districts increased by 6.2% and 5.9% respectively. The upper-bound poverty line (UBPL) also increased from 60.7% to 66.2% in the province. When looking at district level Gert Sibande's population in the UBPL increased from 59.5% to 65%. Nkangala district's population in the UBPL increased from 54.8% to 60.8% while that of Ehlanzeni increased from 66.2% to 71.1%. This implies that more people have slipped into poverty in the province between 2016 and 2020. This might be attributed to the impact of Covid-19.

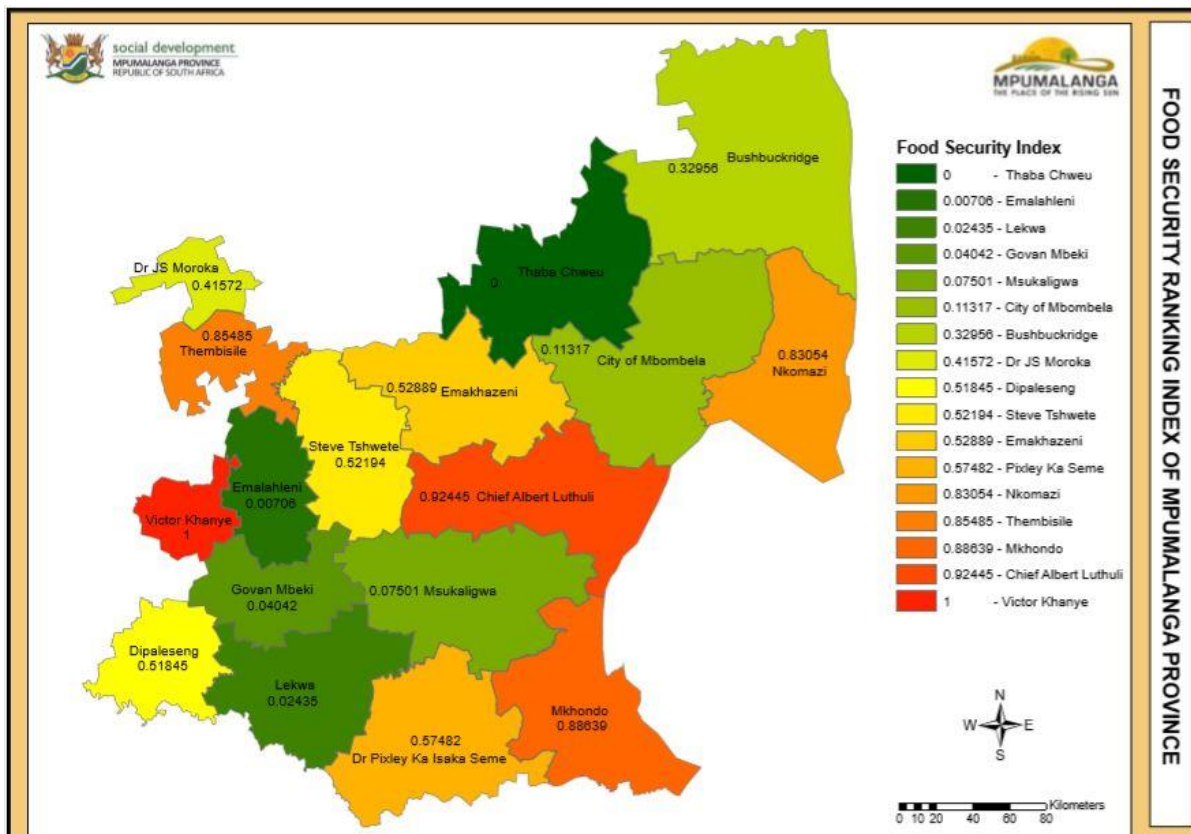
Food Security in the Households

Food security is one of the challenges facing quite a number of households in the province. This is an area of concern for DSD too. One of the mandates of the department is to ensure that people have access to nutritious food. According to the General Household Survey 2021 released by Stats SA in 2022, 14.6% of households in the province indicated that their access to food was severely inadequate while 18% indicated access to food was inadequate. The department (DSD) has also used Stats SA food security questions to develop food security ranking index. The index indicated that Victor Khanye was the worst local

⁵ The level of consumption below which individuals are unable to purchase sufficient food to provide them with adequate diet and amounted to R441 per capita per month in 2015.

municipality that was food insecure. This was followed by Chief Albert Luthuli, Mkhondo, Nkomazi, and Thembisile. On the other hand, Thaba Chweu, Emalahleni and Lekwa local municipalities are the ones with better outlook when it comes to food security (refer to the map below).

Figure 6: Food Security Ranking Index in Mpumalanga Province

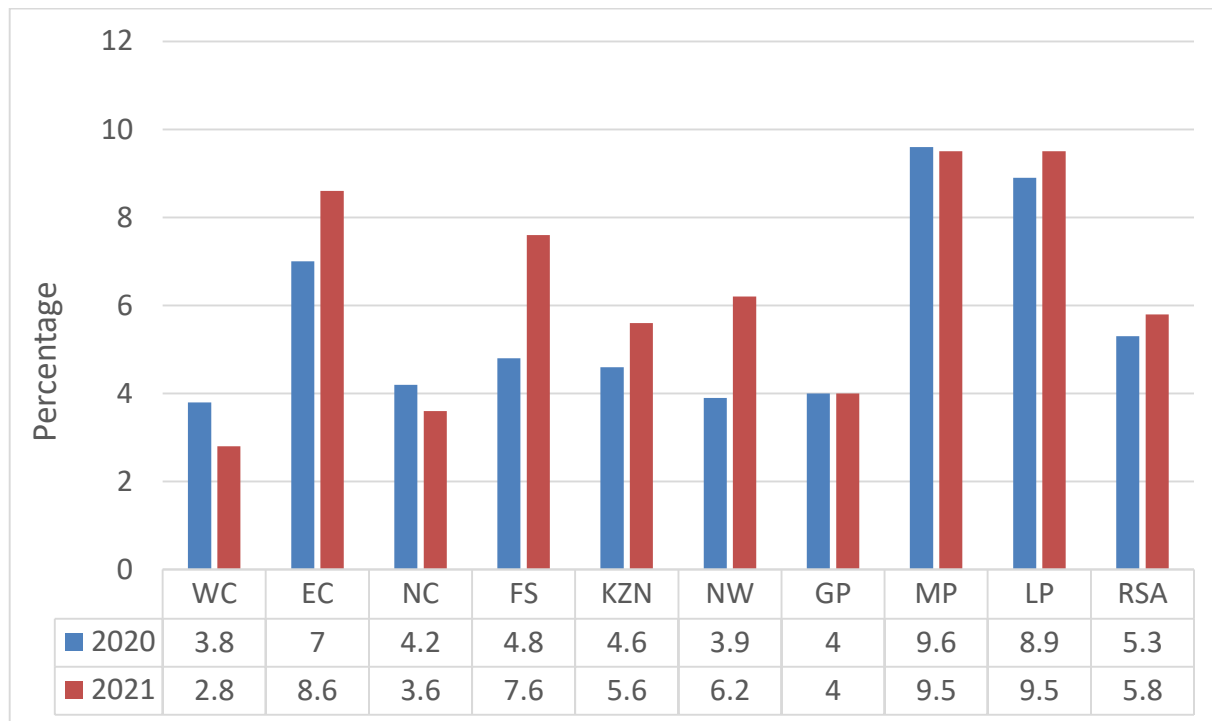


Source: Provincial Department of Social Development, 2019

Social Security

With regards to access to social support from government the General Household Survey 2021 revealed that 65.8% of households in the province were benefiting from grants reaching 42.1% of the population. When looking at the population aged 18 years and older who have access to the Covid-19 social relief of distress grants, the report revealed that 9.8% of Mpumalanga Province residents received the grant in 2020. This was the highest percentage across the country. The percentage has then dropped to 9.5% in 2021, which is the same percentage as that of Limpopo Province (refer to the graph below). The 6th Statistical Report released by SASSA in September 2021 revealed that there were 1 557 505 people benefit from social grants in the province. Majority of them (1 156 223) were recipients of Child Support Grant (CSG). In other words, 74.2% of all grants in the province were towards CSG.

Figure 7: Percentage Individuals Aged 18 Years and Older that Benefited from the Special COVID-19 SRD Grant by Province, 2020-2021



Source: Stats SA. 2022. General Household Survey 2021

Persons with Disabilities

According to Stats SA, disability is defined as “the loss or elimination of opportunities to take part in the life in the community, equitably with others that is encountered by persons having physical, sensory, psychological, developmental, learning, neurological or other impairments, which may be permanent, temporary or episodic in nature, thereby causing activity limitations and participation restriction with the mainstream society. To collect statistics for this Stats SA came up with questions to address six functional areas, namely seeing, hearing, communication, walking/climbing stairs, remembering/concentration and self-care. Stats SA also advised users to note that the statistics about disability “does not include children under the age of five or persons with psychosocial and certain neurological disabilities due to data limitations, and should therefore not be used for purposes of describing the overall disability prevalence or profile of persons with disabilities in South Africa”. (Census 2011: Profile of persons with disabilities in South Africa, Report 03-01-59).

According to Stats SA, Mpumalanga Province has 7% of persons aged 5 years and older who have disabilities. This placed the province in position six when compared with other provinces. When looking at the six functional areas Nkangala district has the

highest number of population with seeing challenges while Ehlanzeni has majority in terms of those with communication, walking and self-care. Gert-Sibande district recorded the highest in those with hearing and remembering difficulties (refer to the table below).

Table 2: Prevalence of Disabilities by District Municipality, 2016

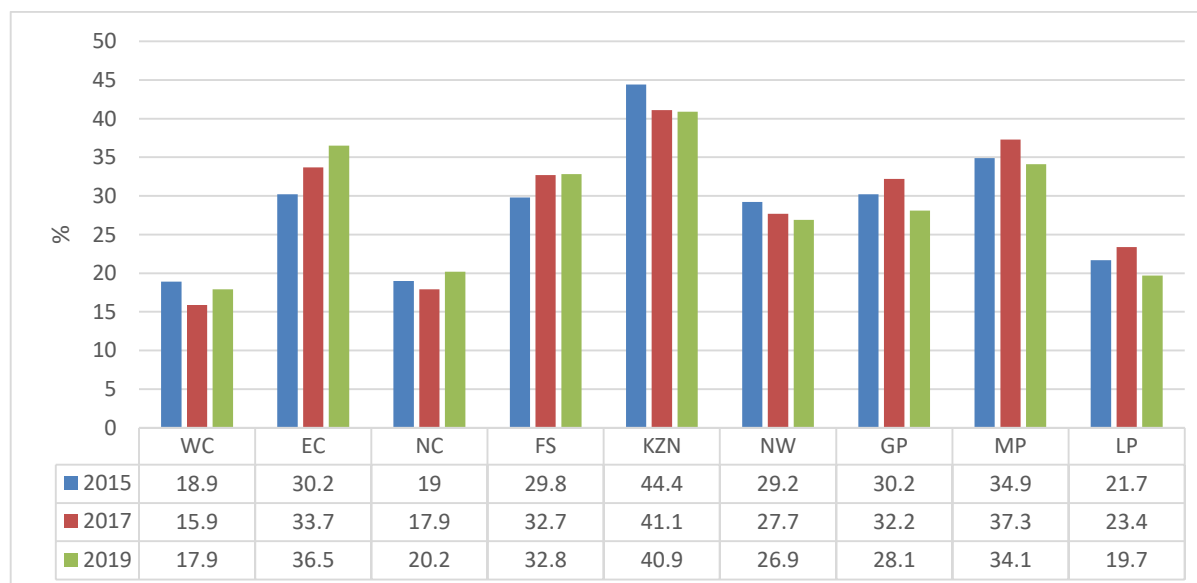
District	Seeing	Communication	Hearing	Remembering/C concentration	Walking/ climbing stairs	Self-care
Gert Sibande	116 490	14 954	41 179	43 971	35 537	30 809
Nkangala	130 964	14 899	40 967	41 261	39 344	30 990
Ehlanzeni	104 392	18 937	35 619	43 093	39 612	48 799

Source: Stats SA: Community Survey 2016

HIV/AIDS in Mpumalanga Province

HIV/AIDS has been, and is still one of the health challenges in the world. Hence, Mpumalanga Province, like other areas globally is affected by this pandemic. According to the 2019 National Antenatal Sentinel HIV Survey (Woldesenbet, et al. 2021), Mpumalanga Province has recorded a 3.2% decline in HIV prevalence between 2017 and 2019. That is, from 37.3% in 2017 to 34.1% in 2019. However, the province is still the third behind KwaZulu Natal and the Eastern Cape in terms of HIV prevalence (refer to the graph below).

Figure: HIV Prevalence by Province, 2015 - 2019

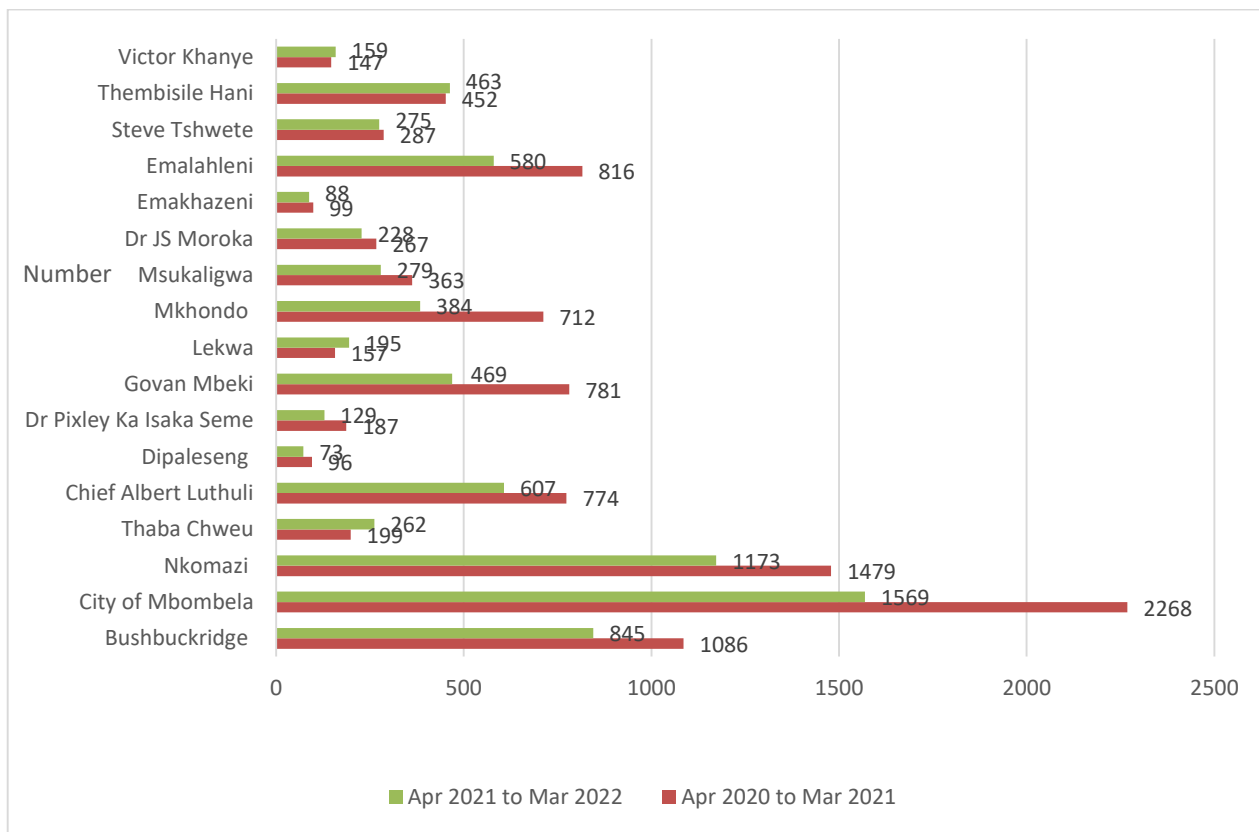


Source: Woldesenbet, et al. 2021. The 2019 National Antenatal Sentinel HIV Survey, South Africa, National Department of Health.

One of the district municipalities in the province, Gert Sibande district, occupies position eight in the top ten districts with HIV prevalence above 40% in the country at 41.5%. the other two districts, Ehlanzeni and Nkangala districts recorded 36.8% and 27.8% respectively in 2019.

When looking at HIV prevalence amongst the 15 to 24 year olds by local municipalities, Bushbuckridge, City of Mbombela and Nkomazi, all in Ehlanzeni district, have recorded the highest in 2020/2021 and 2021/2022 financial years. They were followed by Emalahleni, Govan Mbeki, Chief Albert Luthuli and Mkhondo local municipalities. However, there is positive move in the situation of HIV/AIDS in the province since only two local municipalities, namely Thembisile Hani and Victor Khanye, have registered slight increases in 2020/2021 and 2021/2022 financial years. There others registered significant declines (refer to the graph).

Figure: HIV Prevalence Amongst 15-24 Year Olds by Local Municipalities, 2020/21 and 2021/22



Source: Mpumalanga Provincial Department of Health. 2022

PESTEL AND SWOT ANALYSIS

In the process of developing the Annual Performance plan for the 2023/24 financial year, the department utilised planning tools and available data for the scanning and tracking of the rapid changes taking place in the environment. PESTEL and SWOT analyses were used as planning tools to identify and analyse the key drivers of change that has a negative as well as great impact on the working of the department.

PESTEL	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMIZE IMPACT OF THE THREATS
Political	Political will and support	Violent protests	Design and develop flagship Programmes for political leadership	Education and awareness initiatives. Community forums. CBPs, dialogues and campaigns.
Economic	Potential for expansion of informal economic E.g. Tourism industry, agriculture, manufacturing Potential for PPP through Corporate Social Investment	Insufficient budget to implementation of services Unemployment Inequality and poverty in communities Moratorium "Social Organization/ cooperatives" are not competitive in the formal economy. Limiter/poor access to markets for development initiatives	Strengthening of the PPP and MOA and MOA with key stakeholders. Review of the budget structure Reprioritization of impactful programmes and discarding non impactful ones Invest on women and youth through procurement opportunities	Implementation of friendly police and conducive environment for economic opportunities for the poor More resources to expand Public Employment Programmes (EPWP, CWP, CEP)
Social	Strong NPO/Community/Community Based Organizations, Social Media and variety of social structures and functional communities and human resources Human capital within communities	Unemployment, Inequality and poverty in communities contribute to social ills – E.g. GBV, killings, rape, substance abuse, teenage pregnancy, Elder and child neglect Myths and cultural beliefs that exacerbate social ills. E.g. GBV, killings, rape, substance abuse Influx of foreigners	Strategies policies and programmes to exploit and optimal use the existing human and social assets within the communities Strengthen capacity building and partnerships with civil society Dialogues	Programmes to address the number of social ills, poverty and community self sufficiency Expand public employment programmes Strengthen livelihood strategies Tackle inequality, injustice and social crime

PESTEL	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMIZE IMPACT OF THE THREATS
		Increase of population it puts a demand of service which are not budgeted for The change in family dynamics which contribute to restorative services Misuse of Social Media		
Technology	4IR and technological innovation	<ul style="list-style-type: none"> • High data costs • Misinformation 	Use of social media for awareness creation and mobilization. Source and embrace new training opportunities for youth through partnerships (coding, robotics, programming, etc.) Develop information management system for DSD services	Connectivity to be available at all levels of service delivery Develop myth-busting initiatives
Environment	Economic opportunities in recycling	Lack of proper spatial planning in our communities contribute to crime, violence and substance abuse Climate change	Expose supported households to recycling opportunities to expand and	Access new opportunities in renewable energy for our households as part of new

PESTEL	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMIZE IMPACT OF THE THREATS
		Air and other pollution	enhance livelihoods.	livelihoods strategies Dialogues to address social crime
Legal	Ministerial determination for EPWP – opportunity to advocate and promote equity	<p>Porous borders</p> <p>Contradictory legislation within government departments.</p> <p>Non-adherence to the ministerial determination for EPWP.</p> <p>Mismanagement of funds in NPOs</p> <p>Legislation that limits procurement from Cooperatives / NPOs (Circular 21)</p>	<p>Review funding policy to align with ministerial determination and national minimum wage.</p> <p>(all NPO funding)</p>	<p>Review procurement policies to favor a percentage set-aside for youth, women and people with disabilities in all procurement of the department.</p>

3. Internal Environment Analyses

The Department of Social Development is mandated by the Constitution and other legislation to provide comprehensive social protection to the poor and vulnerable members of our society, and create an enabling environment for sustainable development to the communities of Mpumalanga province. The mandate requires that the department develops a Service Delivery Model, Organisational Structure and fiscal resources that will address poverty, unemployment and inequality as articulated in the NDP. The department needs to strengthen integration in implementation of services within programmes to deliver a comprehensive social protection system to ensure that none lives below a pre-determined social floor. The department is in a process of developing a Framework for Integrated Service and Intervention in the DSD portfolio. The framework will provide areas of intervention for all programmes and departmental agencies.

The increase of population in the province is coupled with high demand for service to be rendered by the department and also poses a serious threat to the limited financial and human resources available. The economic meltdown and instability has put more pressure to the limited financial and human resources which affected the capacity to implement planned policies to reduce poverty and create employment. The department is trying to close the gap on the impact of COVID-19 Pandemic that greatly affected the province in the year.

Human Resources

The department has experienced slow appointment, resignation, departure of experienced and skilful workforce. This has forced the current workforce to be overloaded with work activities which resulted in those who are providing Social Service Profession to work within the ratio of 1:11000 instead of 1:5 as per the Norms and Standard. The inadequate staff to implement policies and guidelines has a negative impact to deliver the Developmental Social Services to the affected communities. The department has embarked on the recruitment processes to close the gap.

The current Departmental Persal establishment is currently at 2053 with 1851 active posts and 202 vacant posts and 120 additional post which are internship program posts. The department is in a process of reviewing its organisational structure and HR plan to address the capacity and skills gap that are needed in the department to achieve its mandate. The department has been enforcing the implementation of HR policies to ensure that employees are working in a conducive environment.

Technological System

The introduction of technological systems enables the department to adapt to new approaches that supports service delivery. The available systems in the department requires strengthening in monitoring and supervision to provide more effective and

efficient services and some of the systems require integration to avoid services to be rendered to non-eligible individual (Foster Care Workbase System and CYCA). The technological systems require to be activated and implemented fully to realise its benefits to the department. The current systems that are implemented in the department enhance service delivery by limiting duplications and centralise database. However, the available systems are not fully utilised by end users due to lack of capacity and tools of trade. The department is in a process of providing system support services and tools of trade to end-users to ensure that the systems are fully utilised.

The following system are available in the department:

VEPIMS: is a system that registers all cases of Victims of crime (GBVF and Human trafficking)

PCM: is an integrated system used by SAPS, Court and social development to enhance services to children in conflict with the law (services be rendered within 24 hours). All cases children in conflict with the law are captured in the system and notification will be sent to DSD for intervention.

CYCA: The system is used for placement and check availability of bed in secure centres for a child in conflict with the law.

CPR: The system is used for registration of all confirmed and non-confirmed child abuse cases and also assist the department in planning for prevention ad early intervention service to be rendered by providing data on the areas with high prevalence of child abuse and categories of abuse. The system has a database of all convicted children abusers and is used as a vetting tool to vet all persons that will be working with children to prevent those who were convicted to be included in a working environment where there are children.

Foster Care Workbase System: The system provide database for all cases of foster care and also used to check all cases of foster care that about to expire.

OPAR: Is a system that register all cases of abuse of older persons

NISSIS: System for Household profiling and how it assists the department in providing the necessary intervention to the household.

Collaboration with Partnership to Accelerate Service

The Department offers its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013. The department depends on registered NPOs to render some of the professional services to areas in need. The availability of state funding for NPO to delivery services to communities in need is a positive factor to the department however the state funding

is insufficient to meet all the demands for service by the NPO. The economic instability in the country is not assisting in this regard. NPOs are fundraising to increase finances to be independent and Promote Public Private Partnership with the department.

he supports provided by skilled NPOs as well as other stakeholders in relation to Social welfare services contribute to quality service delivery in the Province. The department has been funding NPOs that render services such as care and protection, support and empowerment service to persons with disabilities, older persons, victims of abuse and children. The NPOs and the volunteers from the communities have been continually assisted the department to deliver quality service to the population of the province.

Key challenges experienced by NPOs have been found to be in the areas of governance, financial management, monitoring and evaluation, planning and managing operations and fundraising towards sustainability. These challenges hamper the department in its efforts at delivering a predictable and sustained network of contracted social welfare services. It also reduces service delivery partners' overall ability to accurately account for public funds disbursed. The ICBS Programme will therefore re-position itself to strategically respond to these challenges by providing an appropriate basket of Capacity Enhancement Support Services aimed at organisational Development and the development of good governance practices. Capacity Enhancement Support services will specifically focus on NPOs registration Support Services, Governance and functionality and coaching and mentoring.

The supportive, cohesive, strong community structures and well as integrated stakeholder collaboration assist to make an impact to service delivery. The department has been working in collaboration with Department of Justice, SAPS, HAWKS and NPA and Department of Health, department of COGTA and other institutions for identification and referral of Victims of abuse and trafficking and also the department has been working closely with SASSA and NDA to reduce poverty.

Services and Interventions

The Department will continue to render services developed to address Social Dysfunctionality, Targeting Poor and Vulnerable Individuals, Families and Communities. The White Paper for Families (2013) outlines how the Department of Social Development will give assistance in terms of promoting and strengthening family life. It views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives in order to foster positive family well-being and overall socio-economic development in the country. The child care services to families is an anchor programme within DSD and a critical provincial deliverable whereby all programmatic interventions are contextualized within the family oriented focus. Thus the services for family preservation services (including family counselling) are closely linked to the social pathologies, i.e. substance abuse, violence and families facing crisis situations.

The province has seen and exposed to high prevalence of Gender Based Violence and Femicide incidences and cases, the most gruesome incidences were from the following areas amongst Ehlanzeni District (Masoyi, Umjindi, Louwscrech, Matibidi and Mbombela), Nkangala District (Steve Tshwete, Emalahleni, Kwaga-Fontein, kwamahlanga, Siyabuswa) Gert-Sibande District (Embalenhle, Manzana, Lekwa and Ermelo). The service has been strengthened by working with SAPS and other stakeholders Providing protection, care and support to victims of crime and violence. The department is funding 21 Civil Society Organisations (NPOs) who are managing the victim support shelters and 2 shelters managed by the department (Louville and Leseding victim support centres) which are providing sheltering, psychosocial services and life skills programmes.

The establishment of Gender Based Violence Command Centre (GBVCC) that offers services for 24hr/7days has helped many Gender Based Violence and Femicide victims with telephonic trauma counselling and referrals. The department is in the process of establishing Ekhuseleka one stop center where victims will be provided with a basket of services at central place, services such as health care, SAPS, judicial services, psychosocial service and sheltering. The department had strengthened its integrated approach with HAWKS and SAPS in identifying cases victim of human trafficking and also rendering of referrals services to the Department.

The department has been providing treatment and rehabilitation service to Substance Use Disorder (SUD) for In-patient, Out-patient and Community based services. The province has recorded an increase in the use of substance by the youth especially at eMalahleni has steered the department in construction of Nkangala Treatment Centre which will accommodate 250 people who have substance use disorder. The department is also funding 08 Community based services (NPOs) who are providing services at community level and these centres are found at the following municipalities: SANCA Lowveld and Laapeng centre at Kabokweni located in Mbombela local municipality, SANCA Witbank located at Emalahleni, SANCA Thembisile at Thembisile Hani local municipality and MARC centre at Piet Retief within the Mkhondo local municipality. The department has developed a Mpumalanga Provincial drug master plan which encouraged the collaboration of varies stakeholders in curbing the Substance Use Disorder in the province especially the youth.

The overarching goals of the NDP- Vision 2030 are to eradicate poverty and reduce inequalities. Where there is persistence of poverty, people experience concurrent capability deprivation including illiteracy, inadequate nutrition, and insufficient income and livelihood opportunities. In order to achieve these goals, there department has developed and implement programmes that help the poor and the vulnerable to build assets, capacities and capabilities to earn an income and become self-reliant with specific focus on youth and women, hence the department implement poverty reduction initiatives by providing food and nutrition programme in 11 funded CNDCs and providing support to co-operatives, income generation projects linking of poor households to livelihood opportunities and also by linking CSG beneficiaries and youth to job opportunities through Expanded Public Works Programme (EPWP). The NISIS has been used to profile household and link them to necessary initiatives and support. The department is leading the development of the integrated Provincial Food Security Strategy.

The department is providing relief of distress programme which are a short term intervention to those in need, the services can be provided in a form of (food parcel, school uniform, burial and other service as according to the departmental policy on social relief of distress) and depend on the need. When disaster occur the department is actively working with the Disaster Management Team in department of COGTA and other stakeholders to delivery relief of distress service to those affected by disaster.

The department will continue to fund the 90 Youth Development Centres to assist youth to start community projects, job-readiness and develop entrepreneurial skills which will assist them to start their own businesses. The youth development programme will be intensified in partnership with NYDA to standardize and improve on the quality and effectiveness of the services. The department has managed to construct two Departmental Youth Development Centres at Msogwaba and Daantjie and is also planning to construct Youth Development Centres in all the districts to maximize its impact. Youth Development Centres offer a basket of services like life skills development programme, entrepreneurship skills, career guidance, job preparation.

The protection and care of persons with disabilities and elder persons has remain in the list of the priorities of department. the department will continue to fund residential facilities and community based programme for older persons and for persons with disabilities. The older persons programme encourages older persons to participate in active aging programmes to promote healthy and active life style. During the year under review the province will be hosting the National Golden Games.

PART C: MEASURING OUR PERFORMANCE

1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

Purpose: To provides policy and strategic direction by the Member of the Executive Council as well as support services.

Administration consists of the following sub-programmes:

- **Office of the MEC**
- **Corporate Management**
- **District Management**

The strategic goal for this programme is corporate governance and strategic leadership. In rendering a support function to the core services of the department, the programme is geared towards building a developmental state including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers, and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;
- Strategic Planning and improved business processes.
- Improving Information Technology, Information Systems and Information Management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that support integrated service delivery based on demand.
- Provision of an effective district management system

PROGRAMME 1.1: FINANCIAL MANAGEMENT

Outcomes, Outputs, Output Indicators and Targets for 2022-2025

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020//21	2021/22	2022/23	2023/24	2024/25	2025/26	
1.1.	Effective and efficient, cooperate governance and strategic leadership	Improved financial management systems	Number of financial statement reports submitted	4	4	4	4	4	4	4
1.2		Improved Financial management System	Percentage(%) of supplier paid within 30 days of receipt of valid invoices	100%	100%	100%	100%	100%	100%	100%
1.3		Women owned entities supported	Percentage(%) of women awarded term contract	-	-	-	-	10%	10%	10%

Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1.1.1.	Number of financial statement reports submitted	4	4	4	4
1.1.2.	Percentage (%) of supplier paid within 30days of receipt of valid invoices	100%	100%	100%	100%
1.1.3.	Percentage(%) of women awarded term contract	10%	10%	10%	10%

PROGRAMME 1.2: CORPORATE SERVICES:

Outcomes, Outputs, Output Indicators and Targets for 2022-2025

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020//21	2021/22	2022/23	2023/24	2024/25	2025/26	
1.2.1.	Effective and efficient, cooperate governance and	Social services practitioners employed	Number of Social Service practitioners employed	-	-	-	-	29	20	20

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

Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.2.1.	Number of Social Service practitioners employed	29	-	11	18	-

PROGRAMME RESOURCE CONSIDERATIONS

Table 12.1: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	8 614	9 683	9 738	10 602	10 102	10 331	11 414	11 101	11 598
2. Corporate Management Services	183 273	181 306	159 724	207 115	177 755	170 493	208 961	199 203	209 184
3. District Management	168 929	175 483	185 245	194 168	196 944	202 617	185 839	209 361	218 740
Total payments and estimates: Programme 1	360 816	366 472	354 707	411 885	384 801	383 441	406 214	419 665	439 522

Table 12.2: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	313 128	313 039	319 889	334 844	342 134	353 047	329 674	358 681	375 806
Compensation of employees	180 124	181 493	189 577	209 287	212 041	206 253	217 306	231 511	242 938
Goods and services	133 004	131 546	130 312	125 557	130 093	146 794	112 368	127 170	132 868
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 719	1 992	1 919	1 978	2 978	2 950	1 788	1 868	1 952
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	-	686	-	759	-	-	759	793	829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 612	1 124	1 714	995	2 731	2 693	805	841	879
Payments for capital assets	45 969	51 441	32 899	75 063	39 689	27 444	74 752	59 116	61 764
Buildings and other fixed structures	30 962	40 242	18 227	58 399	24 875	17 587	59 795	42 491	44 395
Machinery and equipment	15 007	11 199	14 672	16 664	14 814	9 857	14 957	16 625	17 369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	360 816	366 472	354 707	411 885	384 801	383 441	406 214	419 665	439 522

Performance and expenditure trends

- The programme shares 24.2 per cent of the aggregate budget. The programme's budget decreased year on year by -1.4 per cent. The significant decline in budget is attributed to the decrease in goods and service item largely due to substantial increase on earmarked funding of social infrastructure.
- Moderate growth in spending over the past financial years has also been recorded on key cost drivers listed below:
 - fleet management costs,

- communication costs,
- lease payments (office accommodation and office equipment),
- water, electricity and other municipal services costs,
- maintenance of infrastructure (buildings)
- State Information Technology Agency (SITA) information technology costs.
- Audit costs

These are universal cost drivers which support all programmes in the delivery of services.

PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose: The purpose of Social Welfare Services is to provide integrated developmental Social Welfare Services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

The budget programme structure remains unchanged and consists of the following sub-programmes:

- Management and Support
- Services to Older Persons
- Services to persons with Disabilities
- HIV and AIDS
- Social Relief

SUB PROGRAMME 2.1: MANAGEMENT AND SUPPORT

Purpose

Overall direct management and support to the programme.

SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS

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

Outcome, Output, Output Indicators and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.2.1	Empowered, resilient individuals, families and sustainable communities	Care and protection of older person	Number of older persons accessing residential facilities	1 099	1 037	1 085	975	925	925	925
2.2.2	Empowered, resilient individuals, families and sustainable communities	Care and protection of older person	Number of older persons accessing community based care and support services	4 940	3 471	4 363	3717	4 502	4502	4502
2.2.3	Empowered, resilient individuals, families and sustainable communities	Care and protection of older persons	Number of Older persons reached through social	557	243	-	254	370	380	390

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
		work services								

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of older persons accessing residential facilities	925	925	925	925	925
2.2.2	Number of older persons accessing community based care and support services	4502	4502	4502	4502	4502
2.2.3	Number of Older persons reached through social work services	370	93	103	82	92

Explanation of Planned Performance over the Medium Term Period

- The Services Older Persons Programme has a developmental approach to ageing which also seeks to keep older persons in their families and communities for as long as possible. The main performance areas would be to care, support and protect older persons with a strong focus on the poor and vulnerable within communities.
- The programme will focus on the following interventions to achieve its output:
 - There remains a need for residential care facilities for frail older persons, despite the relative high costs. In order to provide for remaining needs in communities where these services do not exist, alternative care and support models will continue to be supported and gradually expanded on. These refer to Day Care centers, Service Centers, Senior Clubs, Respite Care and Assisted Living which promotes the concept of keeping older persons within the communities for as long as possible communities where these services do not exist, alternative care and support models will continue to be supported and gradually expanded on.
 - The programme will continue to create an enabling environment in order to maintain and enhance the capacity, self-participation, health and protection of older persons whilst at the same time ensuring quality service rendered by service providers. Although not in a position to substantially expand on any new services to adequately address the Mpumalanga population dynamics for older persons, it will strive to balance various needs by enhancing and maintaining the quality of existing services that will comply with the Older Persons Act as well as service delivery norms and standards.
- To achieve the above, the programme revisited the funding levels for Residential Facilities and Community Based Care Support Centers as part of its strategy to maintain and support existing social welfare services for older persons in the

Province. Mindful of the various socio- economic variables which negatively impact on the quality of life and wellbeing of older persons, the programme will maintain services rendered by a range of NPO partners who render specialized services.

- The following intervention is included in the Departmental Operational Plan: the department will continue to fund Active ageing projects which will include exercise programmes and nutritional meals for the older persons at the centers and by involving community based care and support centers.
- The province will be hosting the National Golden Games this financial year.
- The department will strengthen the Implementation of the Older Person Register (OPAR) to register all cases of abuse of older persons by capacitating Social Workers on the System and ensure that end- users are able to access the system.

Programme Output Risks

Output	Risk	Risk Mitigation
Care and protection of older person	Limited access to residential care facilities by older persons, due to insufficient funding to cover the current unit cost.	<ul style="list-style-type: none"> (1) Develop a funding model for residential care facilities to standardise the unit cost. (2) Mobilise resources for additional funding to cover the unit costs of residential care facilities to increase access. (3) Assist existing facilities through monitoring and capacity building to meet the requirements for registration to increase access of older persons to compliant residential care facilities.

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.

Outcome, Output, Output Indicators and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.3.1	Empowered, resilient individuals, families and sustainable communities	Care and protection of persons with disabilities	Number of persons with disabilities accessing residential facilities	697	581	655	616	621	621	621
2.3.2		Care and protection of persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	1901	1 404	1 888	1884	1 884	1884	1884
2.3.3		Care and protection of persons with disabilities	Number of persons with disabilities receiving services in funded stimulation centres	1 477	1103	-	1402	1 402	1402	1402

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of persons with disabilities accessing residential facilities	621	621	621	611	621
2.3.2	Number of persons with disabilities accessing services in funded protective workshops	1884	1884	1884	1884	1884

2.3.3	Number of persons with disabilities receiving services in funded stimulation centres	1402	1402	1402	1402	1402
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Explanation of Planned Performance over the Medium Term Period

The Services to Persons with Disabilities programme will focus on the following interventions to achieve its output:

- A key priority will be to, in collaboration with the Department of Health, enable the sector to be proactive and facilitate interventions and programmes targeting children with disabilities from infancy.
- Research Group Home /Assisted Living Programmes as a residential care option for persons with disabilities
- Maintenance of the existing social welfare infrastructure.
- Expand community responsive programmes through developing and implementing day care services /programmes for persons with disabilities above the age of 18 years as an alternative to institutionalization in an attempt to address the growing demand for residential care services.
- Early intervention and support programmes targeted at both children with disabilities and families/ parents/care givers of children with disabilities.
- Strengthening working relations with all major service providers and disabled people organizations with the purpose to improve provision of social services to persons with disabilities.
- Unit costs for services to older persons, persons with disabilities, drop in centres and other related welfare services remained unchanged which will affect the quality of services provided.
- Implementation of the National policies i.e. the disability policy, the protective workshop policy, the Guideline on rehabilitation services and norms and standards for residential care facilities.
- The following interventions are reflected in the Departmental Operational Plan:
 - ✓ Capacity building on disability policies and disability mainstreaming for effective integration of disability in the society
 - ✓ Strengthening of community based care services through increasing the number of beneficiaries in partial care centres (stimulation centres), home based care and protective workshops and; Implementing youth with disabilities empowerment and support programmes.

Programme Output Risks

Output	Risk	Risk Mitigation
Care and protection persons with disabilities	Insufficient residential care facilities to cater for persons with disabilities in need of care and support.	(1) Assist existing facilities through monitoring and capacity building to meet the requirements for registration to increase access of persons with disabilities to compliant residential care facilities. (2) Mobilise resources for additional funding to increase unit cost

SUB PROGRAMME 2.4 HIV AND AIDS

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

Outcome, Outputs, Output Indicators and Targets for 2023-2025

Outcome	Output	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.4.1	Empowered, resilient individuals, families and sustainable communities	Implement social support services towards HIV, TB and STI	165	162	176	210	215	210	210
2.4.2		Implement social support services towards HIV, TB and STI	32 516	7 947	18 488	32 000	34 700	34 700	34 700
2.4.3		Implement social support services towards HIV, TB and STI	7 947	6 216	1 144	1500	1800	2400	2400

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator	Annual Target	Q1	Q2	Q3	Q4	
2.4.1	Number of implementers trained on social and behaviour change programmes	215		95	105	15
2.4.2	Number of beneficiaries reached through social and behaviour change programmes	34 700	6 340	10 400	10 980	6 980
2.4.3	Number of beneficiaries receiving psychosocial support services	1 800	1 800	1 800	1 880	1 880

Explanation of Planned Performance over the Medium Term Period

The HIV and AIDS programme focus is to scale-up social and behaviour change programme to build capacity and reliance among young people to reduce the risk of HIV infections through Chommy, YOLO, Families Matter Programme and Boys Championing Change. The programme will most target boys and men to address gender norms and societal values e.g. Men Championing Change, Boys Championing Change, Traditional Leaders Programme.

The following intervention will be implemented:

- Reduction of the vulnerability to HIV infection, and the impact of AIDS through intensification of community mobilization to create HIV and AIDS awareness.
- Development and implementation of a standardized monitoring and evaluation system
- Strengthening of inter-sectoral collaboration with stakeholders with greater emphasis on implementation and linking beneficiaries with partners for comprehensive HIV services with Department of Health.
- Increase access to psychosocial support services in rural areas, with specific focus to the poorest and deprived municipalities (support to CRDP).
- Increasing the number of beneficiaries of home community based care programmes aimed at mitigating the social and economic impact of HIV and AIDS.
- The significant increase in Social and behaviour change target is informed by a need to respond to the objective of the National Strategic Plan 2017 – 2022 in particular goal 4 and also the injection of financial special allocation from National DSD.

Programme Output Risks

Output	Risk	Risk Mitigation
Implement social support services towards HIV, TB and STI	Increasing HIV prevalence among children between the ages of 10 – 14 years.	(1) Scaling up social and behaviour change programme to build capacity and reliance among young people to reduce the risk of HIV infections. e.g. Chommy, YOLO, Families Matter

SUB PROGRAMME 2.5 SOCIAL RELIEF

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

Outcome, Output, Output Indicator and Targets for 2023-2025

Outcome	Output	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.5.1	Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	7 271	87 369	25 503	8 720	8 850	8 720	8 720
2.5.2		Social Relief of distress programmes implemented	180 900	115 919	57 945	95 522	95 522	79 510	79 510

Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
2.5.1 Number of beneficiaries who benefited from Social Relief of Distress interventions	8 850	1 849	2 415	2 685	1 901
2.5.2 Number of beneficiaries receiving sanitary dignity support	95 522	95 522			

Explanation of Planned Performance over the Medium Term Period

To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship. The Social Relief Sub-Programme provides temporary material assistance to persons who are in dire need and unable to meet the basic needs of their families and themselves.

Social Relief of Distress (SRD) is the temporary provision of assistance by government, to such individuals and their families. The Social Assistance Act, (Act No 13 of 2004) contains the criteria with which these individuals must comply in order to be

considered for the grant. The social relief programme also makes provision for those who have been affected by a disaster as defined in the Disaster Management Act (Act No. 57 of 2002).

Sanitary dignity support programme is responding to the provision of sanitary product to indigent school going girls to ensure that girls concentrate during learning without thinking about possibility of leakage during menstrual cycle. The programme will also ensure that young girls have access to sanitary product to achieve sanitary dignity while in school.

Sub-Programme Priorities will be the following:

- To provide support to individuals and families in crisis
- To ensure stability to families in distress
- To provide sanitary towels to indigent school going girls.

Programme Output Risks

Output	Risk	Risk Mitigation
Social Relief of distress programmes implemented	Limited implementation of the sanitary dignity framework due to inability to continuously render the service to girls in need, reaching limited beneficiaries and the high costs of sanitary dignity packs.	(1) Monitor comprehensive implementation of the sanitary dignity program. (2) create an awareness to various stakeholders on their roles and responsibilities on the implementation of the framework. (3) joint planning and monitoring of implementation between stakeholders.

PROGRAMME RESOURCE CONSIDERATIONS

Table 12.3: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Management and Support	51 171	51 167	60 264	59 317	59 217	59 216	61 358	63 839	66 697
2. Services to Older Persons	67 110	63 657	63 800	72 212	75 232	76 313	142 522	122 505	125 975
3. Services to the Persons with Disabilities	65 034	62 465	59 591	68 930	68 930	69 341	73 488	77 080	80 533
4. HIV and AIDS	60 581	56 113	44 462	45 477	45 477	46 510	48 688	48 866	51 054
5. Social Relief	27 726	92 770	44 413	45 612	45 612	43 275	38 525	38 525	40 251
Total payments and estimates: Programme 2	271 622	326 172	272 530	291 548	294 468	294 655	364 581	350 815	364 510

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	141 332	207 098	170 968	170 396	174 316	174 503	173 992	180 021	188 083
Compensation of employees	102 105	105 740	114 670	108 042	110 362	110 901	119 275	124 467	130 044
Goods and services	39 227	101 358	56 298	62 354	63 954	63 602	54 717	55 554	58 039
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	129 392	117 705	97 366	119 668	118 668	118 668	123 102	124 240	129 804
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	129 382	117 705	97 366	119 668	118 668	118 668	123 102	124 240	129 804
Households	10	-	-	-	-	-	-	-	-
Payments for capital assets	898	1 369	4 196	1 484	1 484	1 484	67 487	46 554	46 623
Buildings and other fixed structures	-	-	-	-	-	-	66 000	45 000	45 000
Machinery and equipment	898	1 369	4 196	1 484	1 484	1 484	1 487	1 554	1 623
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	271 622	326 172	272 530	291 548	294 468	294 655	364 581	350 815	364 510

Performance and expenditure trends

Moderate growth in spending has been recorded in the past financial years largely on compensation of employees and machinery and equipment. This is largely attributed to additional priority funding received in respect of social behavioral change over the MTEF which were previously funded at National level of which the allocation has been shifted to Provinces with effect

from 1 April 2020. Additional funding is received over the MTEF for provision of sanitary towels to school girl child which result in reasonable growth on goods and services.

Furthermore, the Department continues to provide provisional support to households under distress of social relief. Provision of tools of trade to social service professionals such as computers, office furniture and other office requirements is integral in creating an environment which is suitable for effective service delivery. Over the past three financial years a reasonable amount was spent to provide tools of trade to social service professionals

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE:

The programme aims to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

The budget programme structure consists of the following sub-programmes:

- Management and Support
- Care and services to Families.
- Child care and protection.
- ECD and Partial care.
- Child and Youth care centres.
- Community-Based care services for children.

SUB PROGRAMME 3.1 MANAGEMENT AND SUPPORT

Purpose: Overall direct management and support to the programme.

SUB PROGRAMME 3.2 CARE AND SERVICES TO FAMILIES

Purpose: To promote functional families and to prevent vulnerability in families.

Outcome, Output, Output Indicator and Targets for 2023-2025

Outcome	Output	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.2.1	Empowered and self-reliant individuals, families and communities	Family preservation services rendered	8 496	4 392	3 677	5 450	6000	6300	6600
3.2.2		Family preservation services rendered	507	173	190	205	235	245	255
3.2.3		Family preservation services rendered	1 831	624	770	1 980	1980	2000	2100

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
		in parenting programmes.								

Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of family members participating in Family Preservation services.	6 000	1 700	1 450	1 550	1 300
3.2.2	Number of family members re-united with their families	235	65	60	55	55
3.2.3	Number of family members participating in parenting programmes	1 980	410	570	475	525

Explanation of Planned Performance over the Medium Term Period

This programme focuses on building resilience for families, through family preservation services. As the anchor programme within DSD and a critical Provincial deliverable, all programmatic interventions are contextualized within the family oriented focus. Thus the services or indicators for family preservation services (including family counselling) are closely linked to the social pathologies, i.e. substance abuse, violence and families facing crisis situations. These indicators are linked to parenting support programmes for at risk families, most notably single parent families. A core focus is on young parents and the associated risk for children born to mothers under 18 years.

The following key areas for intervention have will be implemented to a achieve the programme performance:

- The provision of a range of family preservation services including family counselling, marriage preparation and enrichment and support for families in crisis.
- The vulnerability of young mothers and single parents calls for innovative approaches and programmes to equip them with knowledge, skills and options to assist them in making informed choices and decisions.
- As the Mbombela, Bushbuckridge and Nkomazi are reported to have the highest birth rate to teenage mothers; appropriate targeted support and preventative programmes will be implemented. However, the scope will not be limited to these areas only.
- A dedicated focus will be placed on programmes that target men and boys to promote positive involvement in families as well as positive male role modelling. The provision and roll-out of Fatherhood Programmes will be a key focus for the programme.

- Interventions to rehabilitate and reintegrate homeless adults back into their families.
- The provision of integrated and targeted awareness programmes that link families to available support services.
- Capacity building of organisations in terms of Family Preservation Services and increased capacity to deliver targeted Family strengthening programmes.
- Increase the focus on Parenting Education programmes to strengthen child protection measures.
- Public Awareness and Education Programmes focusing on Responsible Fatherhood/ Parenthood.
- Provincial integrated plan in respect of teenage pregnancies led by OTP and coordinated by DSD
- To support and strengthen family and community interventions that foster social cohesion
- Increase capacity of local communities to participate in local decision making and service delivery
- Enhancement of the socializing, caring, nurturing, loving and supportive capabilities of families
- Empowerment of family members by enabling them to identify, negotiate around economic, labour and other opportunities available to them
- Improving capacities of families to establish people to people interaction that contributes to communal and social cohesion
- Strengthen capacity building programmes on marriage enrichment, impact of migration and parental guidance on families
- Create awareness on the adolescent sexual reproductive health and rights to address teenage pregnancies and to open communication between parents and teenagers.
- Implement the Men and Boys strategy to address issues associated with masculinity and gender based stereotypes.
- Promote fatherhood programme to mitigate the risks associated with children growing without fathers.

Programme Output Risks

Output	Risk	Risk Mitigation
Family preservation services rendered	Lack of capacity, resources and coordination of services to effectively render family preservation programmes to address instability in families.	(1) Consultations and strengthening of integration through signing of MOUs with stakeholders and service providers. (2) Develop a plan for implementation of family services (3) Consultations on development of exit programmes/ services(referral protocols)

SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES

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

Outcome, Output, Output Indicators and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.3.1	Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children placed in foster care	1 846	659	736	850	680	690	700

Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.3.1	Number of children placed in foster care	680	175	175	165	165

Explanation of Planned Performance over the Medium Term Period

The following key area for intervention, as guided by the Children’s Act and influenced by the situational analysis, have been prioritized by this programme:

- To develop evidence-based programmes and services to address the Constitutional rights of children and youth
- Ensure quality services to children found in need of care and protection.
- Upscale prevention measures and management of child abuse, neglect and exploitation.
- Implementation of the New Children’s Act which will enhance further care and protection of children through the transformation of shelters, places of safety and children’s homes to child and youth care centres.
- Intensification of foster care services to children and to address the backlog of cases in respect of foster care placements.
- Screening of personnel in Child and Youth Care Centres will be strengthened to ensure that they have not committed any offenses against children
- Implementation of the Provincial Child Protection register system
- Strengthening monitoring and evaluation of the programme
- The department has also implementing the following intervention however are reflected in the departmental operational plan:
Develop and implement a strategy to expand adoption services and;

- Training of social workers and service providers on the New Children's Act to enhance correct implementation thereof.

Programme Output Risks

Output	Risk	Risk Mitigation
Children placed in alternative care	Inadequate management of statutory cases (review of court orders)	(1) Monitor the Implementation of the Web Based tool to manage lapsed court orders. (2) appointment of data capturers to address capturing of the backlog on the system. (3) Update the database for children in temporary safe care. (4) Implementation of monthly monitoring tool. (5) Develop schedules on placement of advertisements. (6) strengthen supervision on cases due to lapse, and ensure timeous review of court orders. (6) Strengthen stakeholder forums (revive forums at sub-district offices including foster care days)

SUB PROGRAMME 3.5 CHILD AND YOUTH CARE CENTRES

Purpose: Provision of alternative care and support to vulnerable children

Outcome, Output, Output Indicators and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.5.1	Empowered, resilient individuals, families and sustainable communities	Children admitted in CYCC	Number of children placed in Child and Youth Care Centers	964	985	966	1048	1 136	1 140	1 144

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.5.1	Number of children placed in Child and Youth Care Centers	1 136	1 136	1136	1 136	1 136

Explanation of Planned Performance over the Medium Term Period

Child and Youth Care Centres

The programme will achieve its performance by implementing the following intervention:

- Implementation of the New Children's Act which will enhance further care and protection of children through the transformation of shelters, places of safety and children's homes to child and youth care centres.
- Registration of Child and Youth Care Centres
- Placement of Children in Child and Youth Care Centres
- Strengthening monitoring and evaluation of the programme
- Training of social workers and service providers on the New Children's Act to enhance correct implementation thereof, the f intervention is reflected in the Departmental Operation Plan,

Programme Output Risks

Output	Risk	Risk Mitigation
Children admitted in CYCC	Inadequate development and implementation of care plan and exit strategy for children in CYCC's	(1) Monitor implementation of IDPs/care plans for children. (2) Strengthen case discussion panels by ensuring that case managers and supervisors are part of the panel. (3) Strengthen implementation of International Social Services guideline for tracing of foreign children. (4) Strengthen communication and collaboration with International Social Services. (5) Strengthen monitoring of children placed in CYCC and supervision of cases for eligibility and period of placement.

SUB PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

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

Outcome, Output, Output Indicators and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.6.1	Empowered, resilient individuals, families and sustainable communities	Provision of services to Children in community based	Number of children reached through community based prevention and early intervention programmes	17 831	17 212	17 000	20 450	32 158	24 100	24 700

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Quarter1	Quarter2	Quarter3	Quarter4
3.6.1	Number of children reached through community based prevention and early intervention programmes	32 158	14 483	5 625	5 775	6 275

Explanation of Planned Performance over the Medium Term Period

The programme service are being rendered with the assistant of is Child and Youth Care workers from NPOs partnered with the department to render services to families where there are children, service such as early intervention, prevention services, capacity, life skills and support groups.

The increase in the target is informed by the inclusion of children in drop in centre which were not included in the previous years.

The Programme focuses on the following intervention to achieve its output:

- Rendering Door to door services which are prevention services, capacity, life skills and support groups.
- Registration of children in Child Headed Households
- Public awareness and education on OVCs & services available
- RISIHA Community-based care model
- The programme is also focusing on afterschool care service which provide support to children with school work support.

The programme services is focusing on:

- Children accessing Drop in Centre
- Services to orphaned and vulnerable children
- Child headed households
- Orphans and vulnerable children (due to other various reasons)
- Families with children

PROGRAMME RESOURCE CONSIDERATIONS

Table 12.5: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	30 310	31 467	32 752	32 403	32 864	35 184	38 276	38 009	39 753
2. Care and Services to Families	45 322	48 921	55 508	53 553	56 087	52 351	55 955	57 802	60 388
3. Child Care and Protection	149 639	151 156	163 334	178 427	188 479	178 501	177 606	189 991	195 009
4. ECD and Partial Care	53 371	62 412	58 727	39 124	38 595	48 744	41 120	42 896	44 846
5. Child and Youth Care Centres	53 692	53 489	64 050	79 865	72 254	71 912	75 473	76 916	80 382
6. Community-based care services for Children	41 447	46 006	95 642	98 846	98 722	99 154	98 547	99 724	104 192
Total payments and estimates: Programme 3	373 781	393 451	470 013	482 218	487 001	485 846	486 977	505 338	524 570

Table 12.6: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	261 847	268 800	291 416	283 630	291 164	290 009	288 243	304 840	315 090
Compensation of employees	237 748	244 532	265 020	269 440	274 223	266 049	270 580	283 447	292 614
Goods and services	24 099	24 268	26 396	14 190	16 941	23 960	17 663	21 393	22 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	105 025	123 575	178 469	196 388	193 537	193 537	197 534	200 289	209 262
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 025	123 575	178 469	196 388	193 537	193 537	197 534	200 289	209 262
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 909	1 076	128	2 200	2 300	2 300	1 200	209	218
Buildings and other fixed structures	6 880	840	20	2 000	2 000	2 000	-	-	-
Machinery and equipment	29	236	108	200	300	300	1 200	209	218
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	373 781	393 451	470 013	482 218	487 001	485 846	486 977	505 338	524 570

Performance and expenditure trends

- This programme shares 29.1 per cent of the departmental budget allocation of 2023/24 financial year of R1. billion 676 million and 308 thousand to fund children and families' services programmes.

- Allocation is provided to fund planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centres) owned by government. Key cost drivers for these welfare facilities are provision of meals, communication, water, electricity and other municipal services.
- Notable, transfers to Non Profit Organisations (NPOs) shares the largest budget allocation of 40.7 per cent of the total budget of this programme. Allocation for drop in centres has also been moved from HIV and AIDS sub-programme in Programme 2 Social Welfare Services to this programme to align to the budget and programme structure implemented since 2013/14 financial year.

PROGRAMME 4: RESTORATIVE SERVICES

STRATEGIC GOAL:

Integrated and developmental restorative services

PROGRAMME PURPOSE:

Provision of integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society.

The budget programme structure consists of the following sub-programmes:

- **Management and Support**
- **Social Crime Prevention and Support**
- **Victim Empowerment**
- **Substance Abuse, Prevention and Treatment & Rehabilitation**

SUB PROGRAMME 4.1 MANAGEMENT AND SUPPORT

Purpose: Provide for the administration cost of the management of and support staff providing support across all sub-programmes under restorative services.

SUB PROGRAMME 4.2 SOCIAL CRIME PREVENTION AND SUPPORT

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

Programme focus

The programme will focus on the following key deliverable for 2023/24

- Implement anti-Gangsterism strategy
- Integrated crime prevention strategy

Outcomes, Outputs, Performance Indicator and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
4.2.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice system	Number of persons reached through social crime prevention programmes	New Indicator	68	197	145	24 000	24 000	28 000

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
4.2.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice system	Number of persons in conflict with the law who completed diversion programmes	230	141	269	180	350	370	400
4.2.3		Children diverted from criminal justice system	Number of children in conflict with the law awaiting trial in secure care centres	132	41	69	48	100	112	120
4.2.4		Children diverted from criminal justice system	Number of children in conflict with the law assessed	867	483	863	635	530	540	560
4.2.5		Children diverted from criminal justice system	Number of children in conflict with the law sentenced to compulsory residence CYCC	23	16	11	20	20	20	20

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
4.2.1 Number of persons reached through social crime prevention programmes	24 000	4 850	7 475	7 325	4 350
4.2.2 Number of persons in conflict with the law who completed diversion programmes	350	80	105	105	60
4.2.3 Number of children in conflict with the law awaiting trial in secure care centres	100	26	26	26	22
4.2.4 Number of children in conflict with the law assessed	530	140	125	125	140

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.2.5	Number of children in conflict with the law sentenced to compulsory residence CYCC	20	20	20	20	20

Explanation of Planned Performance over the Medium Term Period

The department has noted an upscaling in Gangsterism at school at the following areas Middleburg Elukwatini, Ermelo and Embalenhle and Umjindi. The programme will implement the following intervention to reduce substantially the extent of social crime especial by children:

- Up-scale preventative measures on children and youth in conflict with the law, substance abuse and human trafficking
- Implementation of the Child Justice Act, anti-Gangsterism strategy and also Integrated Crime Prevention strategy
- Strengthen monitoring and evaluation of the programme
- Increase access to social crime prevention programmes in rural areas, with specific focus to the poorest and deprived municipalities (support to CRDP).

The programme has noted an increase in the target on the number of persons reached through social crime prevention, in the past the programme reported on the number of awareness campaign conducted which was as a result of COVID 19 regulations whereby all awareness were done through media.

Programme focus on the following key services

- Probation services
- Assess all children in conflict with the law
- Monitor children awaiting trial in secure facilities and home based supervision
- Provide reunification services to families on incarcerated people
- Provide re-integration and aftercare services
- Provide and develop crime prevention services and programmes
- Implement social crime prevention strategy and develop child justice policies
- Capacity building on policies, strategic and existing programmes and legislation
- Ensure accredited and sufficient non-custodial or alternative sentencing options (e.g. diversion, home based supervision)
- Financial support to Non-Governmental Organisations; Community Based organisations and Faith Based Organisations
- Interface with JCPS cluster and other government structures to enhance service delivery
- Participate in established Provincial Child Justice Forum and Probation Advisory committees
- Establish and ensure registration and management of secure care facilities for children awaiting trial

- Establish and ensure registration and management of Reform Schools for sentenced children
- Monitoring and evaluation of service delivery partners
- Maintain information management system (IJS)

Programme Output Risks

Output	Risk	Risk Mitigation
Children diverted from criminal justice system	Non completion of diversion programme by children in conflict with the law due to minimal accredited diversion sites.	(1) Capacity building on diversion programs. (2) Monitor the implementation of diversion programs.

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.

Programme focus

The programme will focus on the following key deliverable for 2023/24

- Implement Gender based Violence programme

Outcomes, Outputs, Performance Indicator and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.3.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and violence supported	Number of victims of crime and violence accessing psycho-social support services	2 631	1 728	2 587	2245	2330	2380	2400
4.3.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and violence supported	Number of human trafficking victims who accessed social services.	3	1	4	2	23	9	9
4.3.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and violence supported	Number of persons reached through (gender based violence) programmes	New Indicator	369	100	914	56 688	56 688	57 000

Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.3.1	Number of victims of crime and violence accessing psycho-social support services	2 330	527	618	593	592
4.3.2	Number of human trafficking victims who accessed social services.	23	5	7	7	4
4.3.3	Number of persons reached through (gender based violence) programmes	56 688	12 622	15 472	19 200	9 394

Explanation of Planned Performance over the Medium Term Period

The programme focuses on victims of crime and violence inclusive of domestic violence, sexual assault and rape and human trafficking. The programme focus will be on the following:

- Provisioning of integrated service to people who suffered harm individually or collective through violence and crime.
- Provision of care, protection, healing and support to victims of crime and violence.
- Establishment of Safe accommodation and shelters to victims of crime, violence and Gender Based Violence and Femicide.
- Render psychosocial services and Assist victims who want to access protection orders.
- The department will strengthen the implementation of the National Strategic Plan on Gender based violence and Femicide especially pillar 4(Response, care, healing and support) which is the key responsibility of the department of Social Development country-wide. In driving pillar 4, the department will focus on immediate intervention once violence has occurred. The response must be done within 24hours.
- The department is also participating in the development of the provincial strategic plan on Gender based violence and femicide which is envisaged to be approved this financial year.
- The programme is working closely with the Gender Based Violence Command Centre (GBVCC) that offers telephonic trauma counselling and debriefing 24hr/7days. The Centre operates an Emergency Line number- 0800 428 428, This is supported by a USSD, "please call me" facility: *120*7867#. Skype line "Helpme GBV" for members of deaf community. An SMS Based Line "31531" for persons with disability (SMS help to 31531)
- The facility employs Social Workers who are responsible for call management, online counselling and referral to relevant provinces for further interventions. Calls and cases are referred to provincial DSD offices for further interventions.
- Currently the department is funding 21 Civil society organisations(NPO) who are managing the victim support shelters. The victim support shelters have appointed social workers who are providing psychosocial services and life skills programmes.

- The department will of establishing Ekhuseleka One Stop Centre (Badplass)where victims will be provided with a basket of services at central place, services such as health care, SAPS, judicial services, psychosocial service and sheltering.
- A centre at Lothair will be established to assist as a shelter for Victims of Human Trafficking

The programme has noted an increase in the target on the number of awareness campaigns (prevention programmes) conducted on gender based violence, in the past the programme reported on the number of awareness campaign conducted which was as a result of COVID 19 regulations whereby all awareness were done through media. The increase target in the number of human trafficking victims is of the results of strengthen collaboration with stakeholder such HAWKS and SAPS.

Programme Output Key risks

Output	Risk	Risk Mitigation
Victims of crime and violence supported	Limited services rendered in shelters for victims of crime and violence due to lack of vocational skills/ programmes in shelters	(1) Identify and benchmark on vocational/skills programmes to be offered in shelters. (2) Develop and implement vocational skills program for shelters of victims of crime and violence.

SUB PROGRAMME 4.4. SUBSTANCE ABUSE, PREVENTION AND TREATMENT & REHABILITATION

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

Programme Focus:

The programme will focus on the following key deliverable for 2023/24

- Implement Drug Master Plan.

Outcomes, Outputs, Performance Indicator and Targets for 2023-2025

Outcome	Output	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.4.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Substance Use prevention programme implemented	New Indicator	470	944	860	190 000	190 000	195 000
4.4.2		Substance Use prevention programme implemented	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 652	1 616	2 342	2 000	2200	2280

Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
4.4.1 Number of persons reached through substance abuse prevention programmes	190 000	56 000	43 500	54 000	36 500
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	2 200	670	580	470	480

Explanation of Planned Performance over the Medium Term Period

- The programme focus on awareness campaign, early intervention, statutory services (treatment services) and aftercare support programmes in an integrated and coordinated manner. The substance abuse programme services will be delivered with the inclusion of internal integration within the department's other core programmes with a specific focus on families, disability and social crime prevention
- The programme will ensure the monitoring of the implementation of the Drug Master Plan.
- Social workers will continue to attend accredited courses to enhance skills and knowledge in the field of substance abuse and treatment programme.
- The provision of support to substance abuse treatment centres (Swarfontein and Nkangala treatment center) will continue to focus on greater accessibility of services, especially through expansion community based services.
- The programme will intensified Aftercare programmes to ensure that those who have received treatment are not relapsing.
- The programme has noted an increase in the target on Number of persons reached through substance abuse prevention programmes, in the past the programme reported on the number of awareness campaign conducted which was as a result of COVID 19 regulations whereby all awareness were done through media.

The programme will focus on the following key priorities:

- Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards)
- The implementation of education and awareness programme e.g. KeMoja drug awareness and Siyalulama outreach programme
 - Availability of Web- based Substance Abuse Resource Directory.
 - Expansion of community based treatment programmes with a focus on the rural areas.
 - Implementation of awareness programme to youth and adult.
 - Implementation of minimum norms and standards for in-patient treatment, outpatient and community based centres
 - Registration of substance abuse services in line with the Administration of Act 70 of 2008)
 - Adhere to national and international obligations
 - Establish, strengthen and support of the provincial substance abuse forum (PSAF)and Local Drug Action Committees(LDAC)
 - Provide treatment services for substance abuse dependent persons
 - Management of government facilities
 - Financial support to Non-Governmental Organisation, Community Based Organisations and Faith Based Organisations
 - Mentorship and coaching of less established organisations
- Train peer counsellors, NGOs and service providers
- Monitor and support NPO who are rendering substance abuse services

Programme Output Key risks

Output	Risk	Risk Mitigation
Provision of rehabilitation services	Limited admissions in substance abuse facilities due to minimal availability of beds in public hospitals for detoxification services and the lack of detoxification services at the Departmental facilities.	<p>(1) Consultations and stakeholder engagements on rendering of detoxification services at the treatment centres/ facilities.</p> <p>(2) Strengthen interdepartmental coordination between Department of Health and DSD by entering into Memorandum of Understanding on rendering of detoxification services in hospitals.</p>

PROGRAMME RESOURCE CONSIDERATIONS

Table 12.7: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Management and support	11 006	9 783	9 500	9 542	9 542	11 115	10 061	10 593	11 068
2. Social Crime Prevention and Support	71 380	71 330	71 868	79 384	79 284	78 108	85 860	90 357	94 817
3. Victim Empowerment	41 589	38 774	43 704	49 053	49 053	49 001	51 498	53 568	54 923
4. Substance Abuse, Prevention and Rehabilitation	68 311	57 623	76 942	96 956	96 956	98 087	101 344	92 835	95 723
Total payments and estimates: Programme 4	192 286	177 510	202 014	234 935	234 835	236 311	248 763	247 353	256 531

Table 12.8: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	132 015	138 488	153 858	164 706	164 706	165 645	178 121	187 550	194 048
Compensation of employees	103 681	106 872	120 011	121 294	121 294	125 018	139 941	147 806	152 525
Goods and services	28 334	31 616	33 847	43 412	43 412	40 627	38 180	39 744	41 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 509	37 459	46 227	52 938	51 938	51 938	55 601	57 409	59 981
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 509	37 459	46 227	52 938	51 938	51 938	55 601	57 409	59 981
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 762	1 563	1 929	17 291	18 191	18 728	15 041	2 394	2 502
Buildings and other fixed structures	8 705	556	-	15 000	15 000	14 679	12 750	-	-
Machinery and equipment	8 057	1 007	1 929	2 291	3 191	4 049	2 291	2 394	2 502
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	192 286	177 510	202 014	234 935	234 835	236 311	248 763	247 353	256 531

Performance and expenditure trends

Substantial growth in spending in the past three financial years has been recorded which is largely due to increased spending on Victim Empowerment programme which is attributed to additional beds for victims of gender based violence following additional funding from National Department. In 2023/24 the programme is experiencing a decline in allocation due to the

reduction in the baseline. The decline in baseline allocation affect the goods and services, buildings as well as machinery and equipment.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

Provision of sustainable development which facilitates empowerment of households and communities, based on empirical research and demographic information.

SUB PROGRAMME 5.1 MANAGEMENT AND SUPPORT

Purpose: To provide payment of salaries and administration cost of the management and support staff providing services across all sub-programme of this programme

SUB PROGRAMME 5.2: COMMUNITY MOBILISATION

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 facilitate the development of institutional capacity for Not-for Profit Organizations and other emerging organizations.

Outcomes, Outputs, Output Indicator and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.3.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Capacitated NPOs	Number of NPOs capacitated	3 490	1 618	1756	1866	2 022	3 278	3278
5.3.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Compliant NPOs with the NPO Act	Number of NPO monitored for compliance with the NPO Act	2 654	1 374	1487	1866	2 316	3 572	3572

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.3.1	Number of NPOs capacitated	2022	536	700	502	284
5.3.2	Number of NPO monitored for compliance with the NPO Act	2316	786	798	600	132

Explanation of Planned Performance over the Medium Term Period

- The strategic vision of the Institutional Capacity Building and Support (ICBS) programme is to grow a dynamic, sustainable, healthy and effective NPO sector. The well-being of the NPO sector is not the concern of the department alone but in collaboration with key partners which include amongst others SARS, Department of Labour, Department of Home Affairs, other sector departments, National lotteries Commission, Municipalities and Private Sector. The department will Integrate on key interventions of the programme to be delivered through the provision of information, monitoring, capacity building, NPO Help desk functions and local networks of support to NPOs at a district level.
- The department has partnered with NPOs to enhance access to social welfare services throughout the province. The department has registered 19 363 NPOs and only 6969 are fully compliant and 12 349 are non-compliant to the NPOs Act. Key challenges and developmental areas experienced by NPOs have been found to be in the areas of governance, financial management, non-compliance with the NPO Act and other legislative frameworks which include amongst others Tax, Labour, Immigration laws, monitoring and evaluation, planning and managing operations and fundraising towards sustainability.
- These challenges hamper the Department efforts at delivering a predictable and sustained network of contracted social welfare services. It also reduces service delivery partners' overall ability to accurately account for public funds disbursed. The ICBS Programme will therefore re-position itself to strategically respond to these challenges by providing an appropriate basket of Capacity Enhancement Support Services aimed at organizational development and the development of good governance practices. Capacity Enhancement Support services will specifically focus on:
 - Registration Support Services
 - NPO Governance and functionality
 - Supporting NPOs to comply with the NPO Act and other relevant legislative frameworks and
 - Coaching and mentoring support
- All the above interventions will be systematically strengthened by aftercare support services and facilitated by Community Development Practitioners and NPO Help Desk Officers in the three districts. The programme is implementing the following policies:

- Capacity Building Framework for NPOs:
- Norms and Standards for NPO Governance:
- Practical Guide for NPO Governance:
- NPO Mentorship guideline:
- Guideline on the registration of NPOs

Programme Key output risks

Output	Risk	Risk Mitigation
<p>NPO's monitored for compliance with the NPO Act</p>	<p>Non-compliance with the NPO Act.</p>	<p>(1) Continuous capacity building for NPOs. (2) Appoint full-time officials to strengthen NPO help desk. (3) Continuous monitoring of NPO's for compliance. (4) Quarterly analysis of the database for non-compliant and non-operational NPO's.</p>

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 for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.4.1	Reduced levels of poverty, inequality, vulnerability and Social ills	People benefited from poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	545	341	1 120	1 120	560	560	560
5.4.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Food and nutrition security strategies implemented	Number of people accessing food through CNDCs feeding programmes	61 818	3 451	2 750	3 000	2750	2750	2750
5.4.4	Reduced levels of poverty, inequality, vulnerability and Social ills	Work opportunities created	Number of EPWP work opportunities created	1 500	1 500	1 460	1 450	1 473	1 473	1 473

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.4.1	Number of people benefitting from poverty reduction initiatives	560		560		
5.4.2	Number of people accessing food through CNDCs feeding programmes	2 750	2 750	2 750	2 750	2 750
5.4.3	Number of EPWP work opportunities created	1 473	1 473	1 473	1 473	1 473

Explanation of Planned Performance over the Medium Term Period

The department will coordinate Social Facilitation and Poverty alleviation programmes for Sustainable Livelihoods. Intervention programmes and services that will include among others the Food for All (DSD feeding programmes included e.g. food parcels;

soup kitchens; Drop-in-Centres, Social Cooperatives, Income generating projects, community education and awareness, providing support to vulnerable groups, promoting local food production and consumption of healthy foods.

The essence of this sub-programme is to empower individuals, households and communities to pursue different livelihoods strategies by building on the material, social, tangible and intangible assets which people have within the community or a household. Livelihood diversification provides a holistic and integrated mechanism through which people can improve and enhance their livelihoods in a variety of approaches, methods and strategies. It is envisaged that the sub-programme will facilitate, coordinate and support interventions and livelihood strategies for households and communities.

Programme will priorities the following key services

- To improve income, asset and capability of households and communities to enhance their livelihoods
- Rapid expansion of social safety net for vulnerable households and communities
- Conduct households and community profiling targeting poor households and communities in the poorest and deprived municipalities
- To fight poverty through War on Poverty campaign initiatives
- Ensure the linking of capable social grant beneficiaries to economic and work opportunities
- To implement Sustainable Livelihoods Approach (SLA) to identify and support community based plans and initiatives.
- To align to comprehensive Rural Development Programme to inform anti-poverty strategies.

Programme output Key Risks

Output	Risk	Risk Mitigation
Implementation of the poverty reduction initiatives.	Insufficient resources to respond to the high level of poverty in communities.	<p>(1) Buy-in from stakeholders on implementation of the strategy.</p> <p>(2) Implementation and monitoring of the strategy on linking grant beneficiaries, the poor vulnerable and marginalised to sustainable livelihood</p>
Food and nutrition security strategies implemented	Limited Implementation of the Community Nutrition and Development Guideline	<p>(1) Strengthening of stakeholder relations on comprehensive implementation of the guideline.</p> <p>(2) Benchmark study with other Provinces implementing the guideline comprehensively.</p> <p>(3) Develop an implementation plan to roll out the program comprehensively with stakeholders.</p>

SUB PROGRAMME 5.5 COMMUNITY BASED RESEARCH AND PLANNING

Purpose: 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.

Outcome, Output, Output Indicator and Targets for 2023-2024

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.5.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Profiled Communities	Number of communities profiled	159	148	153	144	142	142	142

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.5.1	Number of communities profiled	142	142			

Explanation of Planned Performance over the Medium Term Period

The department will embark on the following projects; Household and community profiling and analysis through the National Integrated Social Information Management system (NISIS), and referrals generated for integration and reporting. The focus will be on Community Capacity Enhancement and Community Based Planning to inform interventions and services in communities. Profiling focus on the most deprived areas in communities and those identified with escalating social challenges as well as the service delivery priorities of the department.

The following households will be prioritized for linkages with interventions:

- Child, Youth and Older persons headed households
- People with disabilities
- Unemployed people and women

Programme Output Key risks

Output	Risk	Risk Mitigation
Profiled communities	Provision of services to households not eligible for intervention due to outdated database for prioritised households.	(1) Update of the NISIS system and link to other information systems. (2) recruitment of assistant community development practitioners for updating of database for household initiatives. (3) Continuous monitoring and updating of information for the prioritised households.

SUB PROGRAMME 5.6: YOUTH DEVELOPMENT

Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.

Outcome, Output, Output Indicator and Targets for 2022-2024

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
5.6.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth empowered	Number of youth development structures supported	90	85	110	90	90	103	103
5.6.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth empowered	Number of life skills workshops conducted	178	100	220	180	69	221	221
5.6.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth empowered	Number of youth participating in mobilisation programmes	3 193	803	5800	5 546	975	4 550	4 550

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
5.6.1	Number of youth development centres supported	90	90	90	90
5.6.2	Number of life skills workshops conducted	69	52	17	
5.6.3	Number of youth participating in mobilisation programmes	975	450	425	100

Explanation of Planned Performance over the Medium Term Period

The primary focus of this Programme will be on the design of interventions that promote social inclusion and which will impact on the social challenges that underpin youth poverty in the Province. Among others the Youth Development programmes will offer access to a basket of services like life skills development and educational/awareness creation related to the core competencies of the Department (i.e. career guidance, job preparation, reduction of risky behaviour, social crime prevention,

substance abuse and nutrition). The department has constructed departmental Youth Centres at Msogwaba and Dantjie and will continue to construct to all the districts.

The Youth Development Centre programme is the channel through which youth services and interventions are provided. The programme will be intensified in partnership with NYDA to standardize the services and improve on the quality and effectiveness of the services. The programme creates a youth friendly environment to access social welfare and development information and services. The centres will assist youth to start community projects; this addresses the challenge of households that are classified to have food insecurity, the entrepreneurial skills which assist them to start their own businesses to help sustain their livelihoods. The reduction of life skills workshops and youth participation in mobilization programmes for the 2023/24 financial year is as a result of budget constraints and the fact that there has been gross over expenditure on these two activities over the past years. The number of youth mobilized is dependent on the number of life skills workshops conducted and the reduction of workshops automatically affect the number of youth mobilized. The targets were accordingly reduced to ensure that the services rendered are of the desired quality.

The programme will prioritise the following key services:

- To offer opportunities for youth to pursue post-Matric and work opportunities
- Implement life skills programmes that offer vulnerable youth fundamental skills targeting out-of-school youth in rural areas, farms, informal settlements and those receiving grants
- To increase capacity of youth organizations to render youth developments services and address urgent situations of youth vulnerability
- Render developmental services and programmes towards empowerment and development of the youth in collaboration and partnership with other stakeholders.
- Link youth to economic and work opportunities.
- Enhance the technical support and monitoring of NPOs delivering Youth Development services.

PROGRAMME 5.7: WOMEN DEVELOPMENT

Purpose: Design and implement programmes that promote the empowerment and socio-economic development of young and adult women.

Outcome, Output, Output Indicators and Targets for 2023-2025

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.7.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Women empowered	Number of women participating in empowerment Programmes	5 150	1 838	2 357	4 010	3 000	5 159	5 675
5.7.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Women empowered	Number of women NPO supported	2	3	3	3	4	21	24

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.7.1	Number of women participating in empowerment Programmes	3 000	0	1500	1500	0
5.7.2	Number of women NPOs supported	4	4	4	4	4

Explanation of Planned Performance over the Medium Term Period

The department will create an enabling environment for 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 through support to vulnerable women including addressing challenges that come with the burden of care of children and elderly. The interventions and services will be implemented through life skills programmes, support to socio-economic initiatives as well as support to NPOs implementing women development and empowerment programmes. The department is currently in the process of developing the DSD Women Empowerment Policy to guide all departmental programmes in mainstreaming women development. The policy will empower women economically

through set-aside principles in the procurement of goods and services. The policy will be implemented in time for the 2023/2024 financial year.

The programme will prioritise the following:

- Socio-economic programmes targeting women
- Lobby and advocacy around women issues
- Capacity building programmes for women
- Advocacy on the empowerment programmes for women

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 research, advocacy, capacity building sessions and by monitoring and evaluating the implementation of the policy.

Outcome, Outputs, Output Indicators and Targets for 2023-2025

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
5.8.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Population policy promoted	Number of Population advocacy, information, education and communication (IEC) activities implemented	61	16	41	20	20	20	20
5.8.2		Population policy promoted	Number of population capacity development sessions conducted	10	10	0	5	4	10	10
5.8.3		Population policy promoted	Number of population policy Monitoring and evaluation reports produced .	4	3	4	4	4	4	4
5.8.4		Research completed	Number of research projects completed	3	3	2	1	2	2	2
5.8.5		Completion of demographic profile projects	Number of demographic profiles completed.	6	6	4	6	8	4	4

Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.8.1	Number of Population advocacy, information, education and communication (IEC) activities implemented	20	5	10	3	2
5.8.2	Number of population capacity development sessions conducted	4	0	2	1	1
5.8.3	Number of population policy Monitoring and evaluation reports produced .	4	1	1	1	1
5.8.4	Number of research projects completed	2				2
5.8.5	Number of demographic profile completed	8	2	2	2	2

Explanation of Planned Performance over the Medium Term Period

Research, Population Capacity Development and Advocacy prioritizes the integration of population and development factors into planning. Priority is given to four Key Focus Areas that are identified nationally, as well as other provincial and departmental priorities.

The programme will focus on these key areas:

- Migration and urbanisation;
- Gender equity, equality and empowerment of women;
- Sexual reproductive health and rights; and
- Dynamics of the changing population age structure.
- Strengthening the capabilities and capacities of the indigenous civil society
- Training and advocacy on the demographic profiles of municipalities

Programme Output Key risks

Output	Risk	Risk Mitigation
Population policy promoted	Inadequate integration of population information into development planning.	Undertake population Advocacy activities to create awareness of the need to integrated population information into planning. Provision of support to stakeholders on integration of population information into planning.

PROGRAMME RESOURCE CONSIDERATION

Table 12.09: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Management and Support	103 871	107 236	113 428	110 259	110 049	117 774	96 526	100 974	110 944
2. Community Mobilisation	570	2	208	446	446	446	446	466	487
3. Institutional capacity building and support for NPOs	1 851	1 397	1 801	2 401	2 401	2 291	2 936	2 623	2 740
4. Poverty Alleviation and Sustainable Livelihoods	25 659	24 876	31 982	28 313	28 122	28 816	28 131	23 172	24 210
5. Community Based Research and Planning	1 995	2 284	3 778	2 035	2 417	2 016	2 035	2 035	2 126
6. Youth Development	50 787	28 269	48 748	41 627	41 837	41 891	28 903	28 909	30 204
7. Women Development	1 187	1 182	1 523	1 994	1 994	1 775	1 994	1 994	2 084
8. Population Policy Promotion	7 182	6 621	7 684	8 569	8 569	8 417	8 802	9 284	9 700
Total payments and estimates: Programme 5	193 102	171 867	209 152	195 644	195 835	203 426	169 773	169 457	182 495

Table 12.10: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	132 544	139 060	159 557	152 373	156 477	159 019	140 049	144 592	156 515
Compensation of employees	111 417	116 247	121 573	123 686	123 877	124 978	111 521	116 000	126 642
Goods and services	21 127	22 813	37 984	28 687	32 600	34 041	28 528	28 592	29 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 928	25 009	26 841	25 707	25 707	25 707	25 143	20 077	20 977
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 928	25 009	26 841	25 707	25 707	25 707	25 143	20 077	20 977
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	29 630	7 798	22 754	17 564	13 651	18 700	4 581	4 788	5 003
Buildings and other fixed structures	29 168	7 179	20 947	13 009	13 009	17 661	–	–	–
Machinery and equipment	462	619	1 807	4 516	603	1 039	4 542	4 747	4 960
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	39	39	–	39	41	43
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	193 102	171 867	209 152	195 644	195 835	203 426	169 773	169 457	182 495

Performance and expenditure trends

A moderate year on year budget growth of 13.2 percent is recorded on this programme which is largely attributed to increased funding on buildings and other fixed structures item for completion of construction of Daantjie and Msogwaba youth development centres.

Over the MTEF, the Department will continue at a greater scale to provide sustainable livelihood initiatives to households, provision of food relief programme through community nutrition development centres and support NPOs providing youth development services as well as creation of new job opportunities through EPWP

6. UPDATED KEY RISKS AND MITIGATION FROM STRATEGIC PLAN 2020-2025

Outcome	Key Risk	Risk Mitigation	Progress
Effective and efficient, corporate governance and strategic leadership	Ineffective governance structures and weak internal control environments.	<ul style="list-style-type: none"> ○ Effective functioning of all governance structures. ○ Effective annual risk assessments and quarterly monitoring. ○ Implementation of audit action plans (internal and external). ○ Effective performance assessment reviews and development of action plans to address challenges. 	<ul style="list-style-type: none"> ○ Management meetings, Internal audit and risk management committee meetings take place. ○ Risk assessments are conducted annually and progress on mitigation of the risks is monitored. ○ Audit Action plan was developed to address and prevent repeat audit findings. ○ Performance verification sessions were conducted at Districts and Sub-Districts offices.
Empowered and self-reliant individuals, families and sustainable communities	Ineffective, implementation of integrated services	<ul style="list-style-type: none"> ○ Develop a departmental strategy on integration of services. ○ Strengthen integrated planning, implementation and monitoring of strategies. 	<ul style="list-style-type: none"> ○ Consultations were conducted on the Draft concept document on integration of services.
Reduced levels of poverty, inequality, vulnerability and Social ills	Incompatible legislations, court judgements and programmes	Development of programmes and allocation of resources in response to legislations and court judgements	Monitoring tools have been developed to monitor compliance with High Court Judgements.
	Insufficient provision of care and protection of services to vulnerable groups	Allocation of resources to enable expansion of care and protection services to vulnerable groups.	<p>Additional funding was allocated to welfare services organizations to increase salaries for social workers.</p> <p>Funding agreements were signed with organizations for enable expansion of care and protection services to vulnerable groups.</p>
	Insufficient provision of socio-economic empowerment programmes	Allocation of resources to enable expansion of empowerment programmes to vulnerable groups	<p>Strategy on linking grant beneficiaries to sustainable livelihoods was developed and approved.</p> <p>An implementation plan on the strategy was developed and approved. The strategy and implementation plan was also presented to Cabinet and to the Provincial Budget and Finance Committee</p>

7. PUBLIC ENTITIES

The Department does not have any public entities under its control.

Name of the Public entity	Mandates	Outcome	Current Annual Budget (R Thousands)
None	N/A	N/A	

8. INFRASTRUCTURE PROJECTS

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost (R'000)	Current year Expenditure (R'000)
1.	Dantjie youth Development centre	Youth Development	Construction of a youth centre	Youth empowered	01/10/2017	30/08/2023	29 956	2 000
2.	Msogwaba youth development centre	Youth Development	Construction of a youth centre	Youth empowered	01/10/2017	31/03/2024	29 510	2 000
3.	Mbuzini Branch Office	Administration	Construction of new block 16 x office	Office building constructed	19/01/2023	31/07/2024	28 000	000
4.	Mmamehlake Branch Office	Administration	Construction of new block 16 x office	Office building constructed	25/10/2023	30/04/2024	28 000	7 000
5.	Thaba Chweu Sub-district Office	Administration	Construction of new block 16 x office	Office building constructed	01/04/2023	30/11/2024	28 000	7 000
6.	Acornhoek Branch Office	Administration	Construction of new block 16 x office	Office building constructed	01/04/2023	30/05/2024	28 000	7 000
7.	Mjindi Branch Office	Administration	Construction of new block 16 x office	Office building constructed	01/04/2023	30/04/2024	28 000	5 000
8.	Warbuton Branch Office	Administration	Install mobile block of 11 x offices	Office building constructed	01/04/2023	30/09/2023	28 000	2 000
9.	Verena branch Office (Mobile)	Administration	Construction of new 10 x block office	Office building constructed	01/04/2023	30/11/2024	28 000	2 000
10.	Morgenzone branch office	Administration	Install a mobile block	Office building constructed	12/12/2022	30/04/2023	5 800	1 545

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost (R'000)	Current year Expenditure (R'000)
			of 11 x offices					
11.	Thulamahashe centre for elderly	Services to older persons	Construction of center for elderly	Care and protection of older persons	01/04/2023	31/07/2024	22.000	22.000
12.	Gert Sibande center for elderly(Emanzana)	Services to older persons	Construction of centre for elderly	Care and protection of older persons	01/04/2023	31/07/2024	22.000	22.000
13.	Nkangala center for elderly (Steve Tshwete)	Services to older persons	Construction of center for elderly	Care and protection of older persons	01/04/2023	31/07/2024	22.000	22.000
14.	Delmas branch office	Administration	Restoration of Delmas branch office 16xblocks	Office building constructed	01/04/2023	30/06/2024	20.000	20.000
15.	Swartfontein treatment centre	Substance-abuse	Recreational facilities	Substance Use prevention programme implemented	01/04/2023	31/01/2024	6 000	6 000
16.	Nkangala treatment centre	Substance-abuse	Recreation facilities	Substance Use prevention programme implemented	01/04/2024	31/01/2024	6 000	6 000

9. PUBLIC-PRIVATE PARTNERSHIPS

The Department does not have any Public Private Partnership

No	Purpose	Output	Current Value of Agreement	End Date of Agreement
	None			

PART D

PART D TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Indicator Title 1.1.1	Number of financial statement reports submitted
Definition	This indicator counts the number of financial statement reports submitted
Source of data	Budget circulars
Method of calculation / Assessment	Number of Budget Documents
Means of verification	Documents submitted to Provincial Treasury
Assumptions	Credible departmental budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative for the year
Reporting cycle	Budget cycle: Quarterly
Desired performance	Credible financial statement reports produced
Indicator responsibility	Chief Financial Officer
Indicator title 1.1.2	Percentage(%) of suppliers paid within 30 days of receipt of valid invoices
Definition	This indicator count the number of valid invoices from the suppliers that are received and stamped and processed and paid within the 30 days.
Source of data	Prescribed legislative
Method of calculation	Percentage of Suppliers paid: Calculation: Sum of invoices received within 30 days divided by Sum of invoices paid within 30 days multiplied by 100 equals percentage. Baseline= $210\,982\,452.09/210\,982\,452.09*100=100\%$
Means of verification	Proof of payment within 30 days
Assumptions	Invoices paid within the prescribed timelines
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non Cumulative for the year Numerator: No of invoices paid within 30 days/ Denominator: Total number of invoices received*100=%
Reporting cycle	Quarterly
Desired performance	100% Payment made within the stipulated time frame
Indicator responsibility	Chief Financial Officer
Indicator title 1.1.3	Percentage(%) of women awarded term contract
Definition	This indicator count the percentage of women who awarded term contract and allocated work

Source of data	Contract register and orders
Method of calculation	Percentage of women contactors allocated work
Means of verification	List of women contactors allocated work
Assumptions	All women awarded term contract are allocated work
Disaggregation of Beneficiaries (where applicable)	Women
Spatial Transformation (where applicable)	All the local municipalities.
Calculation type	Non-Cumulative: Numerator: total number of tenders awarded. Denominator number of tenders advertised
Reporting cycle	Quarterly
Desired performance	10% of women awarded term contract
Indicator responsibility	Chief Financial Officer

1.2 CORPORATE SERVICES	
Indicator title 1.2.1	Number of Social Service Professionals employed
Definition	This indicator counts the number of social service professionals employed by the department
Source of data	Appointment letter
Method of calculation	Quantitative
Means of verification	Appointment Report (Persal)
Assumptions	Social services profession will be employed
Disaggregation of Beneficiaries (where applicable)	Youth, Person with Disabilities and Women
Spatial Transformation (where applicable)	All the local municipalities.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	29 Social Service professionals employed
Indicator responsibility	Chief Director Corporate services

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME 2.2 SERVICES TO OLDER PERSONS	
Indicator Title: 2.2.1.	Number of older persons accessing residential facilities.
Description	This indicator counts the number of older persons who live in Government-own and funded NPO residential facilities during the quarter.
Primary Source of Data	Service Site Register (Admission register)
Method of calculation/Assessment	Count the number of older persons in Residential Facilities
Means of Verification (Secondary source)	Database of older persons in Residential Facilities managed by NPO and government

Assumptions	Reliable data depends on the accuracy of the facility records
Disaggregation of Beneficiaries	Gender, Disability status and district
Spatial Transformation	All the local municipalities.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly.
Desired performance	This indicator counts the number of older persons who live in Government-own and funded NPO residential facilities during the quarter.
Indicator Responsibility	Program Manager
Indicator Title :2.2.2.	Number of older persons accessing community based care and support services
Description	This indicator counts the number of older persons who accessed community-based care and support services (including home based care) during the quarter.
Primary Source of Data	Service Site Register (Daily attendance register)
Method of calculation/Assessment	Count the number of older persons who have accessed the Community Based Care and Support Services.
Means of Verification (Secondary Source)	Database of older persons who accessed Community Based Care and Support Services
Assumptions	Reliable data depends on the accuracy of the facility records
Disaggregation of Beneficiaries	Gender Disability status and district
Spatial Transformation	All the local municipalities.
Calculation Type	Non-cumulative:
Reporting Cycle	Quarterly.
Desired performance	4502 older persons accessed community based care and support services Number of older persons
Indicator Responsibility	Program Manager
Indicator Title :2.2.3.	Number of older persons reached through social work services
Description	Measures number of older persons who received social work services
Primary Source of Data	Case file
Method of calculation/Assessment	Counts all the number of older persons who were reached through Social Work Services
Means of Verification (Secondary Source)	Database of older persons who were reached through social work services
Assumptions	Reliable data depends on the accuracy of Social Service Organizations or Department Records
Disaggregation of Beneficiaries	Gender, disability status and district
Spatial Transformation	All Local Municipalities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	370 older persons reached through social work services
Indicator Responsibility	Program Manager

PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES	
Indicator Title :2.3.1	Number of persons with disabilities accessing residential facilities
Description	This indicator counts the number of persons with disabilities who live in funded and unfunded residential facilities during the quarter.
Primary Source of Data	Service Site (Admission register)
Method of calculation/Assessment	Count all the number of persons with disabilities accessing residential facilities
Means of Verification (Secondary Source)	Database of persons with disabilities in residential facilities
Assumptions	Reliable data depends on the accuracy of the facility records
Disaggregation of Beneficiaries	Gender, disability status, age and district.

Spatial Transformation	All Local Municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	621 persons with disabilities accessing services in funded residential facilities
Indicator Responsibility	Programme Manager
Indicator Title:2.3.2.	Number of persons with disabilities accessing services in funded protective workshops
Description	This indicator counts the number of persons with disabilities participating in funded and un-funded NPO managed protective workshops during the quarter
Primary Source of Data	Service Site Register (Daily attendance register)
Method of calculation/Assessment	Count all the number of persons with disabilities accessing services in protective workshops
Means of verification (Secondary Source)	Database of persons with disabilities in protective workshops
Assumptions	Reliable data depends on the accuracy of the facility records
Disaggregation of Beneficiaries	Gender, disability status, age and district
Spatial Transformation	All local municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	1884 persons with disabilities accessing services in funded protective workshops
Indicator Responsibility	Program Manager
Indicator Title:2.3.3.	Number of persons with disabilities receiving services in funded stimulation centres
Description	To measure accessibility and utilization of services for children and adults reached in stimulation centres This indicator counts the number of children and adults with disabilities receiving services in funded stimulation centres
Primary Source of Data	Service Site Register (Attendance register)
Method of calculation/Assessment	Count all the number of persons with disabilities receiving services in funded stimulation centres
Means of verification	Database of persons with disabilities in Stimulation Centres
Assumptions	Reliable data depends on the accuracy of the centre records
Disaggregation of Beneficiaries	Boys, Girls, Women and Youth
Spatial Transformation	All local municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	1402 persons with disabilities receiving services in funded stimulation centres
Indicator Responsibility	Program Manager

PROGRAMME 2.4 HIV AND AIDS	
Indicator Title:2.4.1.	Number of implementers trained on social and behaviour change programmes
Description	This indicator counts the total number of implementers trained on Social and Behaviour Change Programmes during the year. Implementer refers to Social Worker, Social Auxiliary Workers, Child and Youth Care Workers, Community Care Givers and others.
Primary Source of Data	Attendance Register (Internal/External Programme Specific) Attendance registers from implementing partners
Method of calculation/Assessment	Count the total number of implementers trained on Social and Behaviour Change Programme
Means of verification (Secondary Source)	Database of implementers trained
Assumptions	Reliable data depends on the accuracy of the Attendance Registers

Disaggregation of Beneficiaries	Gender, Disability status, age and district.
Spatial Transformation	All local municipalities.
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly.
Desired performance	215 implementers trained on social and behaviour change programmes
Indicator Responsibility	Program Manager
Indicator Title :2.4.2.	Number of beneficiaries reached through social and behaviour change programmes
Description	This indicator counts all beneficiaries reached through Social and Behavior Change Programmes. Beneficiaries refers to children youth and adults reached through Social and Behaviour Change Programme. The Social and Behaviour Change Programmes include Yolo, Families Matter, men championing change, boys championing change, traditional leaders, community capacity enhancement and any other behavior change programmes utilized by province.
Primary Source of Data	External Attendance Register. (Programme specific) Attendance register from implementing partners
Method of calculation/Assessment	Count the number of beneficiaries who were reached through Social and Behaviour change Programmes.
Means of verification	Database of beneficiaries reached through Social and Behaviour Change Programmes
Assumptions	Reliable data depends on the accuracy of the Attendance Register
Disaggregation of Beneficiaries	Gender, Disability Status, age and District
Spatial Transformation	All local municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	34 700 beneficiaries reached through social and behaviour change programmes
Indicator Responsibility	Program Manager
Indicator Title :2.4.3	Number of beneficiaries receiving Psychosocial Support Services.
Description	This indicator counts all beneficiaries adults and children receiving psychosocial support services from funded Community Based Organizations
Primary Source of Data	Monthly Beneficiary register Attendance registers from implementing partners
Method of calculation/Assessment	Counts the number of beneficiaries receiving Psychosocial Services
Means of verification (Secondary Source)	Database of beneficiaries receiving Psychosocial Services
Assumptions	Reliable data depends on the accuracy of the Community Based Organizations Records
Disaggregation of Beneficiaries	Gender, Disability Status, age and Districts
Spatial Transformation	All local municipalities
Calculation Type	Non - Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	1800 beneficiaries received Psychosocial Support Services.
Indicator Responsibility	Program Manager

SUB - PROGRAMME 2.5 SOCIAL RELIEF	
Indicator Title :2.5.1	Number of beneficiaries who benefited from Social Relief of Distress interventions
Description	This indicator counts the total number of individuals who benefited from social relief of distress services
Primary Source of Data	Application form and Acknowledgement of receipt (Non disaster) Submission and Acknowledgement of receipt (Disaster)
Method of calculation/Assessment	Quantitative
Means of verification (Secondary Source)	Database with a list of beneficiaries (Non Disaster) Database of applicants (Disaster)

Assumptions	Reliable data depends on the accuracy of the records
Disaggregation of Beneficiaries	Gender and disability status
Spatial Transformation	All municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Provide temporary relief to 8 850 beneficiaries and referrals for appropriate services
Indicator Responsibility	Program Manager
Indicator Title :2.5.2	Number of beneficiaries receiving sanitary dignity support.
Description	This indicator counts the total number of beneficiaries accessing sanitary dignity support
Primary Source of Data	Beneficiary register
Method of calculation/Assessment	Quantitative
Means of verification (Secondary Source)	List of schools indicating the number of beneficiaries
Assumptions	Reliable data depends on the accuracy of the records
Disaggregation of Beneficiaries	Gender and People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Non-cumulative (Year-end)
Reporting Cycle	Quarterly.
Desired performance	Provide 95 522 sanitary dignity towels to school going girls and restored dignity
Indicator Responsibility	Program Manager

PROGRAMME 3: CHILDREN AND FAMILIES

Indicator Title : 1	Number of family members participating in family preservation services
Description	This indicator counts the total number of family members who participated in Family Preservation services.
Primary Source of Data	Case Files
Method of calculation/Assessment	Quantitative List of family members who participated in family preservation services and this information is derived from the files opened for the service
Means of verification (Secondary Source)	Database with a list of beneficiaries
Assumptions	Not all family members may be willing to participate in the family preservation services. The indicator ill therefore counts only the family members that participated.
Disaggregation of Beneficiaries	Children, Youth and Adults
Spatial Transformation	Whole province
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	6000 family members reached through family Preservation Service
Indicator Responsibility	Provincial programme manager
Indicator Title :2	Number of family members reunited with their families
Description	This indicator counts the number of family members (children and adults) who were reunited with their families through reunification interventions during the quarter.
Primary Source of Data	Case File with reunification report
Method of calculation/ Assessment	Quantitative List of family members reunited with their families

Means of verification (Secondary Source)	Database with a list of beneficiaries
Assumptions	That displaced family members will be willing and ready to be reunified with their families
Disaggregation of Beneficiaries	Children, Youth and Adults
Spatial Transformation	Whole province
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	235 displaced family members reunified with families
Indicator Responsibility	Provincial programme manager
Indicator Title: 3	Number of family members participating in parenting programmes
Description	This indicator counts the number of family members who participated in parenting skills programmes during the quarter
Primary Source of Data	Case File with parenting skills programme contract and signed attendance register
Method of calculation/Assessment	Quantitative List of family members participating in parenting skills programmes
Means of Verification	Database with a list of beneficiaries
Assumptions	Empowered family members
Disaggregation of Beneficiaries	Children, Youth and Adults
Spatial Transformation	Whole province
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Empowered family members
Indicator Responsibility	Provincial programme manager
SUB-PROGRAMME 3.3. CHILD CARE AND PROTECTION	
Indicator Title :3.3.1	Number of children placed in foster care
Description	This indicator counts the number of children newly placed in foster care during that quarter
Primary source of Data	Court orders
Method of calculation/Assessment	Quantitative List of children placed in foster care
Means of verification(Secondary source)	Database with a list of beneficiaries
Assumptions	Children will be protected
Disaggregation of Beneficiaries	Children from 0-18 including children with disabilities
Spatial Transformation	Whole province
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	680 well cared and protected children
Indicator Responsibility	Provincial Manager

SUB-PROGRAMME 3.5 CHILD YOUTH CARE CENTRES	
Indicator Title :3.5.1	Number of children placed in Child and Youth Care Centres.
Description	This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centres for that quarter. It includes children placed with court orders and those without court orders.
Primary Source of Data	Case Files

Method of calculation/Assessment	Qualitative - List of children accessing services in CYCCs
Means of verification (Secondary Source)	Dated and signed admission register, Database with a list of beneficiaries
Assumptions	Excluding children placed in secure care centres
Disaggregation of Beneficiaries	Children from 0-18 years and Youth from 19-21 years
Spatial Transformation	Whole province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	1136 well cared and protected children in CYCCs
Indicator Responsibility	Provincial programme manager

SUB- PROGRAMME 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN	
Indicator Title: 3.6.1	Number of children reached through community based prevention and early intervention programmes
Description	This indicator counts the number of children accessing prevention and early intervention programmes.
Primary Source of Data	Beneficiary register, files for early intervention service/attendance registers for prevention service
Method of calculation/Assessment	Qualitative
Means of verification (Secondary Source)	List of children reached through Community Based Prevention and Early Intervention programmes
Assumptions	Children in need of care and protection access the service
Disaggregation of Beneficiaries	Children from 0-18 years
Spatial Transformation	Whole province
Calculation Type	Cumulative and beneficiaries are counted once per financial year
Reporting Cycle	Quarterly
Desired performance	32158 children reached in community based prevention and early intervention programmes
Indicator Responsibility	Provincial programme manager

PROGRAMME 4: RESTORATIVE

SUB-PROGRAMME 4.2 CRIME PREVENTION AND SUPPORT	
Indicator Title:4.2.1	Number of persons reached through social crime prevention programmes
Description	This indicator counts the number of people reached on social crime prevention programmes
Purpose / importance	To strengthen the educational and awareness of social crime prevention programmes implemented
Primary Source / collection of data	Attendance Register with Names and Surnames
Method of Calculation	Count the number of people reached on social crime prevention programmes
Means of Verification (Secondary Source)	List of awareness campaigns with a total number of people reached (Annexure 1C)
Data limitations	Reliable data depends on the confirmation from the registers
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	24 000 persons reached through social crime prevention programmes
Indicator responsibility	Programme Manager
Indicator Title :4.2.2	Number of persons in conflict with the law who completed diversion programmes.

Description	To measure the efficiency of rehabilitation programmes rendered to persons in conflict with the law
Primary Source / collection of data	Attendance register and Completion report
Method of Calculation	Count the number of persons in conflict with the law who completed diversion programmes
Means of Verification (Secondary Source)	Database with list of beneficiaries
Variables involved	Number of awareness campaigns conducted through social crime prevention programmes
Disaggregated by	Gender, disability and district
Data limitations	Reliable data depends on the confirmation from the radio station (job cards
Type of indicator	Output.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	350 persons in conflict with the law who completed diversion programmes
Indicator responsibility	Programme Manager
Indicator Title :4.2.3	Number of children in conflict with the law awaiting trial in secure care centres
Description	The indicator reports on the number of children in conflict with the law awaiting trial and sentenced in Secure Care Centres.
Primary Source / collection of data	Admission register
Method of Calculation	Count the number of children in conflict with the law who accessed secure care centres.
Means of Verification (Secondary Source)	Database with a list of beneficiaries
Variables involved	Number of children in conflict with the law who accessed secure care centres.
disaggregated by	gender, disability and district
Data limitations	Reliable data depends on the accuracy of facility records.
Type of indicator	Output.
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	100 children in conflict with the law awaiting trial in secure care centres
Indicator responsibility	Programme Manager
Indicator Title:4.2.4	Number of children in conflict with the law assessed
Description	This indicator counts the number of children who are in conflict with the law that were assessed by a social worker/ probation officer
Primary Source of Data	Assessment register
Method of calculation/Assessment	Quantitative
Means of verification (Secondary Source)	Database with a list of beneficiaries
Assumptions	All children in conflict with the law are assessed by the probation officers
Disaggregation of Beneficiaries	Children both boys and girls below the age of 18 years
Spatial Transformation	Ehlanzeni, Nkangala, Gert Sibande
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	530 children in conflict with the law assessed
Indicator Responsibility	Provincial programme manager
Indicator Title:4.2.5	Number of children in conflict with the law sentenced to compulsory residence in CYCCs
Description	The indicator reports on the number of children in conflict with the law sentenced to compulsory residence in Secure Care Centres.
Primary Source of Data	Admission Register
Method of calculation/Assessment	Quantitative

Means of verification (Secondary Source)	Database of the number of children in conflict with the law who accessed secure care centres.
Assumptions	All children in conflict with the law are assessed by the probation officer /Social Worker and placed through a court order
Disaggregation of Beneficiaries	Boy Children below the age of 18 years
Spatial Transformation	Ehlanzeni, Nkangala, Gert Sibande
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	20 children in conflict with the law sentenced to compulsory residence in CYCCs
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 4.3 VICTIM EMPOWERMENT	
Indicator Title: 4.3.1	Number of victims of crime and violence accessing psychosocial support services
Description	This indicator counts the number of victims of crime and violence (GBV, domestic violence and femicide) that accessed psychosocial support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points ,Thuthuzela Care Centres and other service organisations funded by DSD.
Primary Source / collection of data	Intake and Admission register
Method of Calculation	Count the number of victims of crime and violence accessing psychosocial support services
Means of Verification (Secondary Source)	Database with list of beneficiaries
variables involved	Number of victims of crime and violence accessing support services.
disaggregated by	gender, disability and district..
Data limitations	Reliable data depends on the accuracy of admission/consultation register
Type of indicator	Output.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	2330 victims of crime and violence accessed psychosocial support services.
Indicator responsibility	Programme Manager
Indicator Title :4.3.2	Number of human trafficking victims who accessed social services.
Description	This indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.
Purpose / importance	To measure utilisation of social services by victims of human trafficking.
Primary Source / collection of data	Human Trafficking register
Method of Calculation	Count the number of victims of human trafficking who accessed social services.
Means of Verification (Secondary Source)	Database with a list of beneficiaries
variables involved	Number of victims of human trafficking who accessed social services..
disaggregated by	Gender, disability and district.
Data limitations	Reliable data depends on the accuracy of the signed register
Type of indicator	Output.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	23 victims of human trafficking who accessed social services
Indicator responsibility	Programme Manager
Indicator Title: 4.3.3	Number of persons reached through gender based violence) prevention programmes

Short definition	This indicator counts the number of people reached through (victim empowerment and GBV) prevention programmes
Purpose / importance	To strengthen the educational and awareness of victim empowerment prevention programmes implemented
Primary Source / collection of data	Attendance Register, Job Card for radio station and community events
Method of Calculation	Count the number of people reached through victim empowerment/GBV prevention programmes
Means of Verification (Secondary Source)	List of sessions / campaigns conducted with a total number of people reached
variables involved	Number of awareness campaigns conducted through victim empowerment prevention programmes
Data limitations	Reliable data depends on the confirmation from the radio station(job cards)
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	56 668 persons reached through gender based violence) prevention programmes
Indicator responsibility	Programme Manager

SUB-PROGRAMME 4.4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	
Indicator Title :4.4.1	Number of persons reached through substance abuse prevention programmes.
Description	This indicator counts the number of people who attended substance abuse prevention programmes
Purpose / importance	To strengthen the educational and awareness of substance abuse prevention programmes including Ke Moja or community events during the quarter
Primary Source / collection of data	Attendance Register, Job Card for radio station and community events
Method of Calculation	Count the number of people reached through substance abuse prevention programmes
Means of Verification (Secondary Source)	List of schools/events and the total number of reached
Disaggregation of Beneficiaries	Gender, age, disability and district
variables involved	Number of people through substance abuse prevention programmes
Data limitations	Reliable data depends on the confirmation from the radio station(job cards)
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	190 000 persons reached through substance abuse prevention programmes.
Indicator responsibility	Programme Manager
Indicator Title:4.4.2.	Number of service users who accessed Substance Use Disorder (SUD) treatment services
Description	This indicator counts people who accessed SUD treatment services (social, psychological and medical services) and includes community based, in-patient and out-patient from government and funded NPOs during with the aim to address the social and health consequences associated with substance abuse.
Primary Source / collection of data	SUD Treatment Services register (in-patient and out-patient)
Method of Calculation	Count the number of service users who have accessed SUD treatment services.
Means of Verification (Secondary Source)	Database with list of beneficiaries
Variables involved	Number of service users who accessed SUD treatment services.
Disaggregated by	Gender, disability and district
Data limitations	Reliable data depends on the accuracy of admission registers.
Type of indicator	Output.

Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	2 200 service users who accessed SUD treatment services.
Indicator responsibility	Programme Manager

PROGRAMME 5: DEVELOPMENT AND RESEARCH

SUB PROGRAMME 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs	
Indicator Title :5.3.1	Number of NPOs capacitated
Description	Refers to NPO capacitated and provided with enough skills to manage their services, activities and account for funds
Primary Source of Data	Capacity building reports for NPO and External Attendance registers
Method of calculation/ Assessment	Quantitative Number of NPOs capacitated
Means of verification (Secondary Source)	Database / list of NPOs capacitated
Assumptions	NPOs will be empowered, capacitated and self-sustained
Disaggregation of Beneficiaries	N/a
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	2022 skilled and capacitated NPO's which are able to manage and account on their services, activities and funds
Indicator Responsibility	Provincial DSD
Indicator Title :5.3.2	Number of NPOs monitored for compliance with the NPO Act
Description	Refers to monitoring and support provided to NPOs and ensure that they comply to the NPO act in provision of services
Primary Source of Data	Monitoring tool for compliance
Method of calculation/ Assessment	Quantitative. Number of NPOs monitored for compliance with the NPO Act
Means of verification (Secondary Source)	List /Database of NPOs monitored
Assumptions	Fully supported and monitored NPOs and fully compliant to the NPO Act
Disaggregation of Beneficiaries	N/a
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	2316 functional and compliant NPOs in terms of the NPO Act
Indicator Responsibility	Provincial Manager

SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	
Indicator Title :5.4.1.	Number of people benefitting from poverty reduction initiatives

Description	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter
Primary Source of Data	Business Plan and Acknowledgement of receipts form
Method of calculation/ Assessment	Quantitative Total number of people benefiting from poverty reduction initiatives
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Provision of support through the household initiative will reduce and eradicate poverty
Disaggregation of Beneficiaries	Youth, Males, Females and persons with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	560 people benefitted from poverty reduction initiatives
Indicator Responsibility	Provincial manager
Indicator Title :5.4.2	Number of People accessing Food through CNDCs Feeding Programmes
Description	The indicator counts the total number of people who accessed, nutritious food to through CNDCs
Primary Source of Data	Attendance Registers
Method of calculation/ Assessment	Quantitative Total number of people benefiting from food security programme
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	All people will be provided with nutritious secured meals.
Disaggregation of Beneficiaries	Youth, Males, Females and persons with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	2750 people who accessed, nutritious food to through CNDCs vulnerable people
Indicator Responsibility	Provincial manager
Indicator Title :5.4.3	Number of EPWP work opportunities created
Description	The indicator counts the total number of Jobs created for poverty alleviation through EPWP
Primary Source of Data	Attendance registers of participants
Method of calculation/ Assessment	List of people accessing EPWP work opportunities
Means of verification (Secondary Source)	Database with a list of participants
Assumptions	Participants will be empowered and economic independent
Disaggregation of Beneficiaries	Women, Youth and People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	1473 EPWP work opportunities created
Indicator Responsibility	Provincial manager

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH & PLANNING	
Indicator Title :5.5.1	Number of communities profiled
Description	The indicator counts the number of communities profiled during the reporting period
Primary Source of Data	List of Community profiled
Method of calculation/ Assessment	Quantitative. Count the number of those communities profiled
Means of verification (Secondary Source)	Database list of Community profiles
Assumptions	The profiles will produce authentic socio-economic status of communities in provinces to inform planning and programme development in communities
Disaggregation of Beneficiaries	Name of the Community/Municipality/Ward
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	142 Communities Profiled
Indicator Responsibility	Provincial manager

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT	
Indicator Title :5.6.1	Number of Youth Development Structures supported
Description	This indicator counts the number of youth development structures that were supported and rendering services to youth
Primary Source of Data	Approval of list of youth supported structures
Method of calculation/ Assessment	Quantitative Total number of youth development structures supported
Means of verification (Secondary Source)	Database with a list of youth development structures
Assumptions	Supported youth centers will provide quality services to the youth
Disaggregation of Beneficiaries	None
Spatial Transformation	All municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	90 funded YDC and increase efficiency of youth centers
Indicator Responsibility	Provincial Manager
Indicator Title :5.6.2	Number of life skills workshops conducted
Description	The indicator counts the number of life skills workshops conducted
Primary Source of Data	Life skills workshops report and attendance register
Method of calculation/ Assessment	Quantitative Reports on Life skills workshops conducted and list of youth/ participants reached.
Means of verification (Secondary Source)	Database of life skills workshops conducted
Assumptions	The life skills workshops will change the attitude and improve the character and humanity of the youth
Disaggregation of Beneficiaries	N/a
Spatial Transformation	All municipalities

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	69 Life skills workshop conducted to educate and empower youth
Indicator Responsibility	Provincial manager
Indicator Title :5.6.3	Number of youth participating in Mobilisation Programme
Description	The indicator counts the number of youth attending youth camps, commemoration events and volunteer programmes
Primary Source of Data	External Attendance register
Method of calculation/ Assessment	Quantitative Total number of youth participating in mobilization programmes
Means of verification (Secondary Source)	External Attendance register
Assumptions	The youth will be empowered to be patriotic and transformed into responsible citizens
Disaggregation of Beneficiaries	Males and females, persons with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	975 youth participated in mobilization programme
Indicator Responsibility	Provincial manager

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT	
Indicator Title :5.7.1	Number of women participating in empowerment programmes
Description	The indicator counts the total number of women participating in empowerment programmes
Primary Source of Data	Report and Attendance register
Method of calculation/ Assessment	Quantitative. and qualitative Report on the women empowerment programme and total number of women participating.
Means of verification (Secondary Source)	Database with a list of sessions
Assumptions	The programmes will provide comprehensive support and empowerment programmes and enable women to access skills for livelihood and opportunities.
Disaggregation of Beneficiaries	Women and persons with disabilities
Spatial Transformation	All municipalities.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	3000 skilled and empowered women and exposed to opportunities and freedom
Indicator Responsibility	Provincial manager
Indicator Title :5.7.2	Number of women NPOs supported
Description	The indicator counts the number of Women NPOs supported and approved by the HOD
Primary Source of Data	Approved list of supported NPOs
Method of calculation/ Assessment	Quantitative. Number of Women NPOs supported
Means of verification (Secondary Source)	Database/List of funded NPOs

Assumptions	Supported women NPO will provide quality services to the vulnerable and disadvantaged women
Disaggregation of Beneficiaries	Women
Spatial Transformation	All municipalities
Calculation Type	Non – Cumulative
Reporting Cycle	Quarterly
Desired performance	4 Women NPOs supported
Indicator Responsibility	Provincial Manager

SUB PROGRAMME 5.8: POPULATION POLICY PROMOTION	
Indicator Title 5.8.1	Number of Population advocacy, information, education and communication (IEC) activities implemented
Description	It refers to total number of advocacy, information education and communication activities/events (workshops, seminars) implemented, to promote awareness and understanding of population and development issues
Primary Source of Data	Advocacy materials, Research reports, Population Advocacy, IEC activity/event programmes, Stakeholder database
Method of calculation/Assessment	Quantitative.– Number of items developed or activities implemented
Means of verification (Secondary Source)	Media briefs, Population Advocacy, IEC activity/event reports, Attendance registers)
Assumptions	The population information will enhance knowledge and influence informed decision making on policy making, planning and programme design and development
Disaggregation of Beneficiaries(Where applicable)	N/a
Spatial Transformation (Where applicable)	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	20 Population advocacy, information, education and communication (IEC) activities implemented
Indicator Responsibility	Provincial Manager
Indicator Title 5.8.2	Number of Population Capacity development sessions conducted
Description	The indicator refers to number of population capacity development sessions offered to stakeholders aimed at enhancing knowledge and understanding of population trends and dynamics and ways and means to integrate population information into policy making and planning processes, including IDP's.

Primary Source of Data	Population Capacity Development Session Programme, Stakeholder database, approved training curriculum
Method of calculation/Assessment	Quantitative.– Number of capacity development sessions
Means of verification (secondary source)	Population Capacity Development Sessions Reports and Attendance registers
Assumptions	The population information will enhance knowledge and influence informed decision making on policy making and planning
Disaggregation of Beneficiaries(Where applicable)	Applicable to all sectors
Spatial Transformation (Where applicable)	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4 Population Capacity development sessions conducted reaching 160 participants
Indicator Responsibility	Provincial Manager
Indicator Title 5.8.3	Number of population policy monitoring and evaluation reports produced
Description	It refers to the total number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level
Primary Source of Data	Departmental reports, District reports, Municipal reports, STATSSA publications
Method of calculation/Assessment	Quantitative
Means of verification (secondary Source)	Population Policy Monitoring and Evaluation reports
Assumptions	The population information will enhance knowledge and influence informed decision making on policy making, planning and programme design and development
Disaggregation of Beneficiaries(Where applicable)	None
Spatial Transformation (Where applicable)	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4 Population Policy Monitoring and Evaluation reports produced
Indicator Responsibility	Provincial Manager
Indicator Title 5.8.4	Number of research projects completed
Description	This indicator refers to the total number of Research Projects that have been completed
Source of Data	Primary data (direct personal interviews, indirect personal interviews, questionnaires, focus groups and observation) and Secondary data (published and unpublished sources)
Method of calculation/Assessment	Quantitative

	Number of reports completed
Means of verification	Completed research reports (including final drafts awaiting sign-off)
Assumptions	Well completed and conceived research reports completed will inform policy decision and programme planning
Disaggregation of Beneficiaries(Where applicable)	N/a
Spatial Transformation (Where applicable)	All municipalities.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	2 research projects completed
Indicator Responsibility	Provincial Manager
Indicator Title 5.8.5	Number of demographic profiles completed.
Description	It refers to the number of demographic profiles undertaken to analyze the population and development situation in a specific locality (area), with details of the demographic, social and economic status of people in that locality/area (including population profiles, development of indexes, mapping, etc.)
Source of Data	Stats SA datasets, Stats SA publications, Socio-Economic Review & Outlook reports, and other population and development reports
Method of calculation/Assessment	Quantitative number of reports completed
Means of verification (Secondary Source)	Completed demographic profile reports/maps/ indexes
Assumptions	Well completed and conceived demographic profiles completed will inform policy decision and programme planning
Disaggregation of Beneficiaries(Where applicable)	N/a
Spatial Transformation (Where applicable)	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	8 demographic profile completed
Indicator Responsibility	Provincial Manager

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Early Childhood Development Function Shift

The Early Childhood Development (ECD) function has been transferred to the Department of Basic Education (DBE) as from 01 April 2022 as per the National proclamation signed by RSA President and the two ministers of the Department of Social Development and the Department of Basic Education. However, Despite the ECD function shift, the Department of Social Development has a responsibility to prioritise the full implementation of the Children's Act in realising the mandate to care and protect children as Child Care and Protection remains the primary mandate of DSD. This must be done whether the children are in homes or communities or schools or ECDs or childcare and protection institutions broadly.

The five-year target of the outcome indicator: Number of children provided with quality ECD services will be affected.

OUTCOME: 2	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGET
Empowered resilient individuals, families and sustainable communities	Number of children provided with quality ECD services	67 718	89 950

ANNEXURE B: CONDITIONAL GRANTS

Name of grants	Purpose	Outputs	Current Annual Budget (R Thousands)	Period of Grant
EPWP	To incentivise public bodies to create more work opportunities through EPWP	Job opportunities created	5.066	Annual

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output indicator	Annual Target	Data Source
N/A	N/A	N/A	N/A

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

The department will establish the following key project which will contribute towards

Areas of intervention	Medium term (3 years- MTEF)					
	Project Description	Budget allocation	District municipality	Location (GIS coordinates)	Project Leader	Social Partners
Victim empowerment	Establishment of Khuseleka One Stop Centre for Victims of GBV&F (service to be included shelter, court, police station and clinic)		Chief Albert-Luthuli	Badplass	Programme 4: Victim Empowerment	DPWI DoH DOJ HAWKS SAPS

The Department will also contribute to the DDM through these interventions with partners over the MTEF period:

Areas of intervention	Medium term (3 years- MTEF)					
	Project Description	Budget allocation	District municipality	Location (GIS coordinates)	Project Leader	Social Partners
Youth development	Youth centre		Ehlanzeni Nkangala Gert Sibande	All districts	Programme 5 (Youth Development)	All Department NYDA NDA MEGA MRTT SEDA SEFA
Women development	Women NPO		Ehlanzeni Nkangala Gert Sibande	Mbombela Steve-Tshwete Mkhondo Chief-Albert Luthuli	Programme 5 (Youth Development)	All Department NDA MEGA MRTT SEDA SEFA
Rehabilitation and prevention	Rehabilitation and Prevention centre		Ehlanzeni and Nkangala	Mbombela and Emalahleni	Programme 4 (substance abuse)	DoH DOJ

Areas of intervention	Medium term (3 years- MTEF)					
	Project Description	Budget allocation	District municipality	Location (GIS coordinates)	Project Leader	Social Partners
Victim empowerment	Services to GBV&F and human trafficking victims		Ehlanzeni Nkangala Gert Sibande	All districts	Programme 4(VEP)	DoH DOJ HAWKS SAPS
Alternative care	Child and youth care centres		Nkangala and Ehlanzeni Gert- Sibande	Steve Tshwete Bushbuckridge Govern-Mbeki Lekwa	Programme 4 Social Crime and support	DoH DOJ HAWKS SAPS
Care and protection of older persons	Services to older persons		Ehlanzeni Nkangala Gert-Sibande	All districts	Programme 2 older persons	DSCR DoH SASSA
Care and protection to persons with disabilities	Services to persons with disabilities		Ehlanzeni Nkangala Gert-Sibande	All districts	Programme 2 Persons with disabilities	DSCR DoH SASSA

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