

MPUMALANGA DEPARTMENT OF SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN

2024/25
28 MARCH 2024



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 2024/25. This Plan represent the last year of the Strategic Plan 2020-2025. We commit ourselves to reach the remaining outcome targets set out in the Strategic Plan. The APP 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.

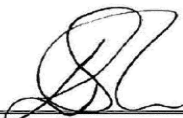
We have therefore noted the hard work from the officials of the department in moving this directive towards a developmental orientation. This Annual Performance Plan serves as a blueprint of what the Department of Social Development shall be doing in serving the masses of our people. The Province has seen a rise in human trafficking cases, this calls for the department to intensify on awareness on the identification of human trafficking cases and prevention measures. The department will stay committed in providing shelter for Victims of Gender Based Violence and Femicide and also raise awareness. The rise in cases of teenage pregnancy also calls for the department to strengthen services to families.

We have completed two government owned youth development centres at Ehlanzeni district. The centres will empower youth through skills development programme and the centre will also provide recreational programme to youth. 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 participate 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. The department will strengthen services to persons with disabilities and older persons by providing care and protection. We shall continue to strengthen our Community Development programmes to ensure that indeed we are 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. LL. 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 2024/25 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 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 SM. 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 2024/25 financial year.

Ms. DS. NYAKANE
ACTING DIRECTOR: STRATEGIC PLANNING, M&E



SIGNATURE

Mr. SG. NTULI
CHIEF DIRECTOR: CORPORATE SERVICE



SIGNATURE

Mr. GE. WILSON
CHIEF DIRECTOR: SOCIAL WELFARE



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Mr. P. NONYANE
ACTING CHIEF DIRECTOR: COMMUNITY DEVELOPMENT



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Mr. CM. MALELE
ACTING CFO: SOCIAL DEVELOPMENT



SIGNATURE

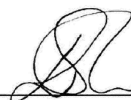
Mr. SM. MTSWENI
HEAD: SOCIAL DEVELOPMENT



SIGNATURE

APPROVED BY:

Ms. LL. NTSHALINTSHALI (MPL)
MEC: SOCIAL DEVELOPMENT



SIGNATURE

DATE: 27/03/2024

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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

CONSTITUTIONAL MANDATE

The following section of the Constitution of South Africa, Act No 108 of 1996 embodied the mandate of the department;

Section 27. (1) Everyone has the right to have access to— (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.

SECTION 28. (1) Every child has the right— (a) to a name and a nationality from birth; (b) to family care or parental care, or to appropriate alternative care when removed from the family environment; (c) to basic nutrition, shelter, basic health care services and social services; (d) to be protected from maltreatment, neglect, abuse or degradation; (e) to be protected from exploitative Labour practices; (f) not to be required or permitted to perform work or provide services that— (i) are inappropriate for a person of that child's age; or (ii) place at risk the child's well-being, education, physical or mental health or spiritual, moral or social development.

Schedule 4 of the Constitution of the Republic of South Africa identifies Social Welfare Services, population development, and disaster management as function areas of concurrent national and provincial legislative competence

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

There are no updates to the relevant legislative and policy mandates of the department for the 2024/25 financial year.

LEGISLATIVE MANDATES

RELEVANT LEGISLATION	PURPOSE OF THE LEGISLATION
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.
Promotion of equality and prevention of unfair discrimination Act, 4 of 2000	The Act give effect to Section 9 of the Constitution of the Republic of South Africa, so as to prevent and prohibits unfair discrimination and harassment, promote equality an eliminate unfair discrimination and prevent and prohibit hate speech by the government and private organisations and individuals.
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.
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.
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.
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.
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.

RELEVANT LEGISLATION	PURPOSE OF THE LEGISLATION
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.
White Paper on families in South Africa, 2013	The policy is premised on the principle that families are the core of society, and its goals include, among others, the protection and support of families through effective and efficient service delivery; the creation of an enabling environment geared towards the self-reliance of families; and the promotion of inter-sectoral collaboration amongst stakeholders in the provision of services
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.
Domestic Violence Act, (Act No. 61 of 2003)	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.
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.
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
Cooperatives Act, 2005 (Act No. 14 of 2005)	The Act promotes the development of sustainable cooperatives that comply with cooperative principles. It promotes equity and greater participation by black persons, especially those in rural areas, women, and persons with disability and youth in the formation of and management of cooperatives.
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.
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.
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.

RELEVANT LEGISLATION	PURPOSE OF THE LEGISLATION
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.
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.
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) Public Finance Management Act, 1999 (Act No. 1 of 1999)	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. 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.

POLICY MANDATES

RELEVANT POLICIES	PURPOSE OF THE POLICY
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 2019-2024	It identifies the development challenges that government has to confront in the next five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.
Disability Policy 2006	It recognizes that Persons with Disabilities are valuable human resources for the country and seeks to create an environment that provides them with equal opportunities, protection of their rights and full participation in society.
South African policy for older persons, 2005	To facilitate services that are accessible, equitable and affordable to older persons and that conform to prescribed norms and standards. Such services should empower older persons to continue to live meaningful lives in a society that recognizes them as important sources of enrichment, expertise, and community support.
National Food and Nutrition Security Policy (2013)	Policy for Food and Nutrition Security identifies four pillars of food security in South Africa namely, adequate availability of food, accessibility of food, utilization and quality of food and stability of food supply.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
integrated National Disability Strategy ,1997	It provides for an integration of disability issues in all government development strategies, planning and programmes.
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.

RELEVANT POLICIES	PURPOSE OF THE POLICY
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.
National Strategic Plan on gender-based violence and femicide	The national strategic plan is organised around 6 pillars which are aimed a prevention of GBV, strengthening the criminal justice response to GBV and providing support, care and healing to survivors of Gender-Based violence
Gender Responsive Planning, budgeting Evaluation and Auditing Framework	The framework is intending to provide a comprehensive instrument for strengthening the mainstreaming of gender perspectives within the planning and budgeting process of in government and further encourage the private sector to also contribute to the gender equality and mainstreaming.
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.
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.

2. UPDATES TO INSTITUTIONAL POLICY AND STRATEGIES

Guided by the National Development Plan, the Department's principal vision is to create an all and Inclusive Responsive Social Protection System that furnace 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.

The department has developed its 5-year Strategic Plan 20220-2025 to be in line with the National and Provincial MTSF 2019-2024 Outcome: Comprehensive Social Security System in order to implement the NDP 5 Year Implementation Plan and Integrated Monitoring Framework. In the financial year 2024/25,

Medium Term Strategic Framework (MTSF) 2019-2024

The Department of Social Development is also guided by the following 7 Priorities derived from the Electoral Mandates + SONA +SOPA. The department is leading **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services in responding to the mandate of the department.** Based on priority 4, the Department of Social Development shall continue to develop and implements developmental social services for the eradication of poverty and provisioning of social protection to the most vulnerable and marginalised. The department will effectively support all priorities and lead priority 4 by implementing all activities this through its partnerships with its primary customers/clients and all those sharing its vision.

PRIORITIES	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 • Self-sustained livelihood • Linking graduates to opportunities

PRIORITIES	HOW THE SECTOR CONTRIBUTES
	<ul style="list-style-type: none"> • 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"> • Social Work scholarships • ECD practitioners • NPO development • Reformed Social Work Sector • Professionalization of SSPs • 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
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

PRIORITIES	HOW THE SECTOR CONTRIBUTES
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 • Social development, social security, National Integrated Social Protection System (NISPIIS) • Social sector jobs (Home and Community-Based Care (HCBC), Child and Youth Care Workers (CYCW) • 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 is 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 and Sustainable Livelihoods
2. Psychosocial Support & Therapeutic interventions
3. Social Behaviour Change Programmes
4. Anti-Substance Abuse Interventions
5. Gender-Based Violence, Femicide & Victim Empowerment interventions
6. Child Care & Protection

7. Services to Persons with Disabilities and older persons

8. Community development interventions, Youth Development and Women Development

The Mpumalanga Anti-Drug Master Plan

The department will implement **Anti-Drug Master Plan** which was approved in 2023/24 which informs the implementation of prevention programmes, treatment /rehabilitation, reintegration and aftercare services to deal with the scourge of substance abuse. The five-year plan will have annual deliverables or implementation plans aligned to government departments and municipal programmes. The plan outlines the role of each department in combating the scourge of substance abuse. It also acknowledges the significant contributions of the various departments, municipalities and other stakeholders in the field of substance abuse in the province.

Strategy on Linking Grant Beneficiaries, Poor and Vulnerable Individuals into Sustainable Livelihood and Community Development programme: The department will implement the strategy in collaboration with other department in ensuring that those who are grant beneficiaries, poor and vulnerable are linked to sustainable livelihood programme ensure that beneficiaries graduate from poverty and become self-reliant.

The APP is aligned to following 2024/25 SOPA pronouncement:

- Placement of children in alternative care
- Substance abuse
- Support to NPO

The department will continue to align its plan with the following provincial policies

- Mpumalanga Provincial Vision 2030,
- Mpumalanga Economic Growth and Development
- Mpumalanga Anti-poverty strategy

3. UPDATES TO RELEVANT COURT RULINGS

NATURE OF LIABILITIES	AMOUNT
Unconstitutional practices on foster care cases	Non-pecuniary court order/ no monetary value
NPO funding amount dispute - Afriforum NPC and Sunfield Home Fortuna // MEC for Social Development	Non-pecuniary court order/ no monetary value – an Interim Court Ruling ordering Mpumalanga DSD to continuing paying funding to the NPO (Sunfield Home Fortuna – a residential care 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

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.

2. External Environment Analysis

Mpumalanga Population

Mpumalanga Province is one of the nine provinces in the Republic of South Africa. According to Census 2022 results by Statistics South Africa (Stats SA), the province is home to 5 143 324 people. This is a growth by 1 103 385 between 2011 and 2022. This is a growth by about 2.3% per annum. In terms of the population share to the national population, the province has increased its share to 8.3% and it is ranked the sixth province in terms of population size. Females constitutes 52% of the total population in the province. The province has also recorded a decrease in sex ratio, from 95.6 in 2011 to 92.4 in 2022. This means that there are currently 92.4 males for every 100 females. However, there are three local municipalities in the province where males are in majority, namely Govan Mbeki, Victor Khanye and Emalaheni.

Ehlanzeni District Municipality (EDM) remains the most populous district in the province with a total of 2 270 897 people. This translates to 44.2% of the total provincial population. Nkangala district and Gert-Sibande district have shares of 1 588 684 and 1 283 459 respectively. Ehlanzeni has been growing at 2.9% per annum between 2011 and 2022 censuses, while Nkangala district and Gert Sibande district recorded annual growth rate of 1.9% and 2.0% respectively. When looking at different local

municipalities Census 2022 revealed that Nkomazi local municipality was the fastest growing municipality in the province at 4.0% per annum. This was followed by Mkhondo local municipality that was growing at 3.8% per annum. On the other hand, Dipaleseng local municipality recorded negative annual growth rate between the two censuses. That is, -1.6% per annum. Hence, its population declined from 42 390 people in 2011 to 35 980 people in 2022 (refer to the table below).

Table 1: Population Trends between Census 2011 and Census 2022

	Census 2011			Census 2022			Annual Growth Rate
	Male	Female	Total	Male	Female	Total	
Mpumalanga	1974055	2065883	4039939	2469794	2673530	5143324	2.3
Gert Sibande	514406	528789	1043194	619298	664161	1283459	2.0
Chief Albert Luthuli	87188	98822	186010	115948	131716	247664	2.8
Msukaligwa	74113	75264	149377	97031	102284	199314	2.8
Mkhondo	82263	89719	171982	119729	135682	255411	3.8
Dr Pixley Ka Isaka Seme	39520	43715	83235	55362	59942	115304	3.2
Lekwa	57647	58014	115662	58334	61335	119669	0.3
Dipaleseng	21462	20928	42390	17629	18351	35980	-1.6
Govan Mbeki	152211	142326	294538	155266	154851	310117	0.5
Nkangala	656247	651882	1308129	779196	809772	1588968	1.9
Victor Khanye	38816	36636	75452	53973	52175	106149	3.3
Emalaheni	208751	186715	395466	220559	213963	434522	0.9
Steve Tshwete	119411	110421	229831	120304	121726	242031	0.5
Emakhazeni	24099	23117	47216	24271	25894	50165	0.6
Thembisile Hani	147676	162783	310458	206177	225070	431248	3.2
DR JS Moroka	117494	132211	249705	153912	170943	324855	2.6
Ehlanzeni	803403	885212	1688615	1071299	1199598	581468	2.9
Thaba Chweu	50415	47972	98387	54093	55129	109223	1.0
Nkomazi	186074	206956	393030	278082	313846	591928	4.0
Bushbuckridge	244816	293777	538593	343292	407529	750821	3.2
City of Mbombela	322097	336507	658604	395832	423093	818925	2.1

Source: Stats SA. 2023. Census 2022

According to Census 2022 results, 50% of our population live in the largest 17 Metros and Municipalities. Three of these municipalities are the City of Mbombela, Bushbuckridge and Nkomazi. City of Mbombela, with a population of 818 925, has entered the top 10 of the 17 most populous Local and Metropolitan Municipalities in the country, while Bushbuckridge and Nkomazi are in positions 13th and 14th respectively.

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).

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 remains one of the five provinces that have continuously recorded a positive net migration³ over the years. According to Census 2022, the province has recorded positive net migration of 12 094.

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

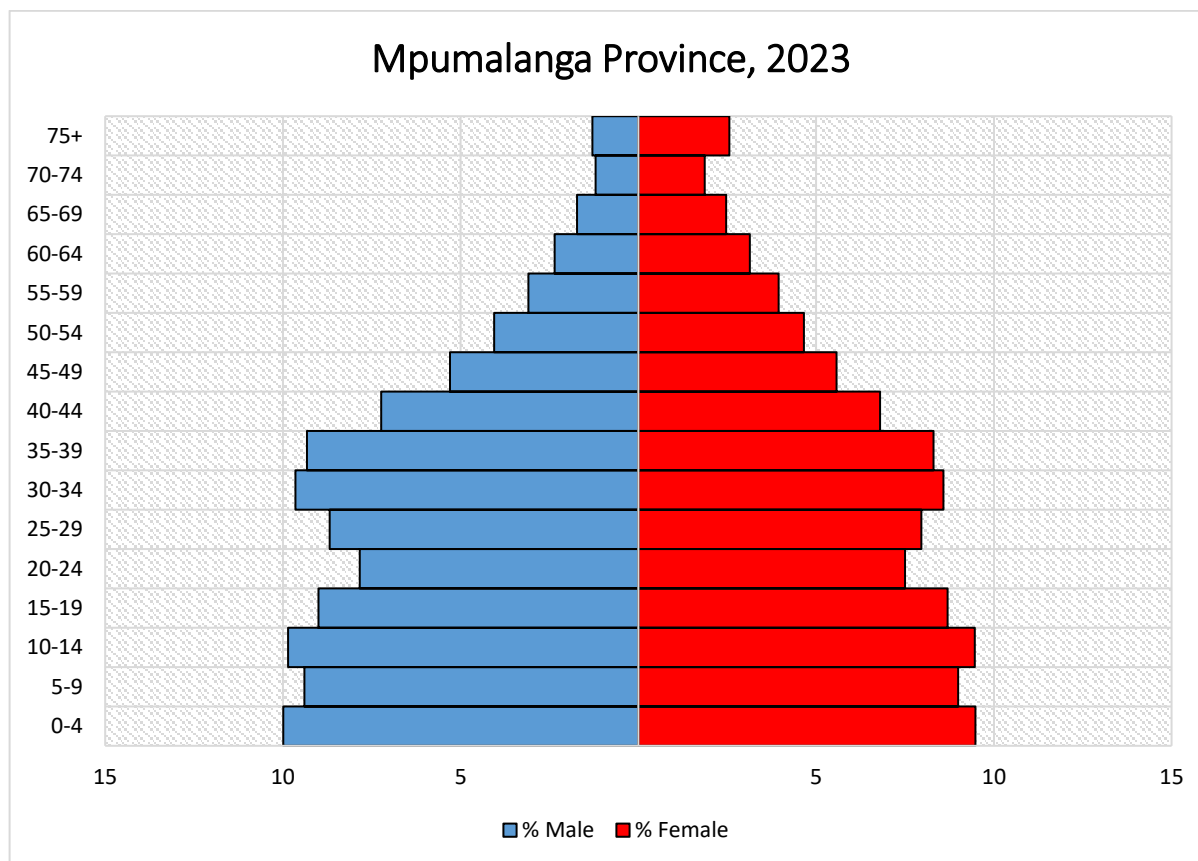
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- ¹ Total Fertility Rate (TFR) refers to the number of children born or likely to be born to a woman in her life time if she were subject to prevailing rate of age-specific fertility in the population.
 - ² Demographic momentum is the tendency for growing populations to continue growing after a fertility decline because of their young age distribution
 - 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 new-born can expect to live, if current death rates do not change.

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.

Figure 1: Age-sex Composition in Mpumalanga Province, 2023



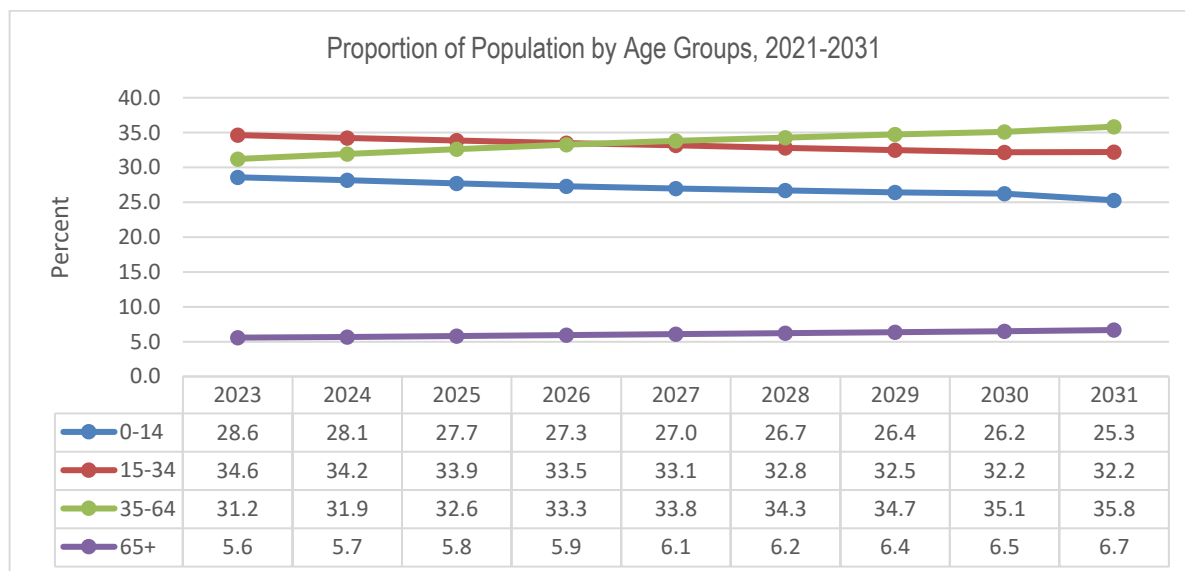
Source: Stats SA: Mid-Year Population Estimates, 2022

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). Census 2022 also revealed that proportion of older persons increased from 4.7% in 2011 to 5.2% in 2022. 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

Census 2022 results also revealed that there is an increase in the proportion of population in economic active age group. That is, from 64.1% in 2011 to 66.4% in 2022. There is also a decline in proportion of children aged 0 to 14 years, from 31.2% in 2011 to 28.4% in 2022. This has also led to decrease in dependency ration from 56 in 2011 to 50.6 in 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).

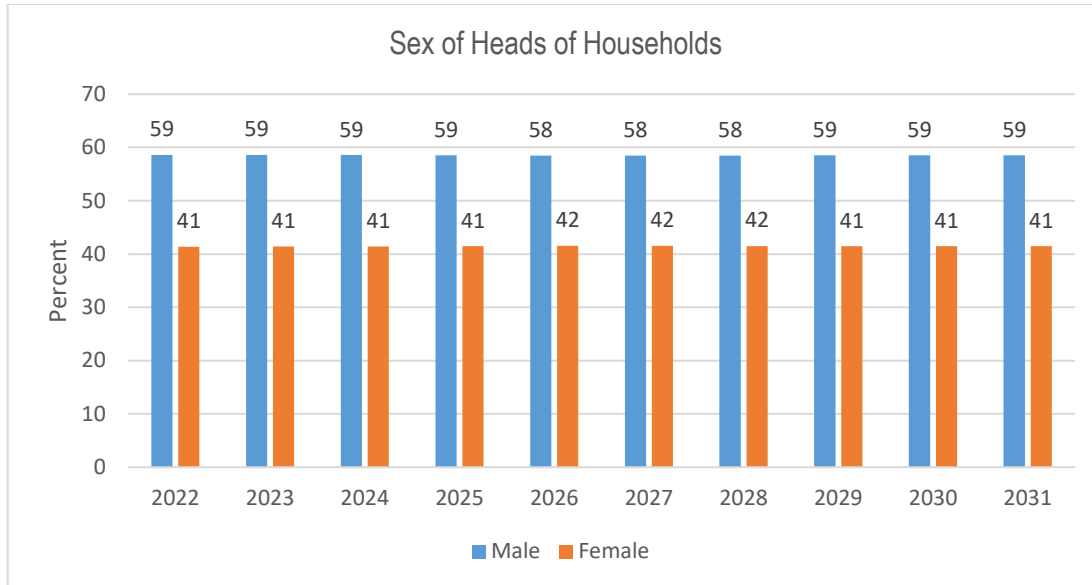
The drop in dependency ratios presents the province with an opportunity to reap what is referred to as demographic dividend. Demographic dividend is defined as economic growth brought on by change in the structure of a country's population, usually as a result of a fall in fertility and mortality rates. However, it is noteworthy to indicate that a drop in age 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 Census 2022, the province recorded an increase in the number of households from 1 075 466 in 2011 to 1 421 721 in 2022. This implies an annual growth rate of about 2.5%. Census 2022 also revealed a slight decrease in household sizes from 3.8 in 2011 to 3.6 in 2022. There has also an increase in the percentage of households living in formal dwellings. That is, from 83.8% in 2011 to 92.2% in 2022. Improvements were also recorded when looking at access to basic services. With regards to access to flush toilets connected to sewage the province improved from 43.8% in 2011 to 54.9%. Access to piped water in the dwelling also improved from 35.7% in 2011 to 47% in 2022. About 93.7% of households use electricity for lighting. This is a 7.3 percentage point increase from 86.4% in 2011. The province has also recorded increase in the percentage of households with access to weekly refuse disposal service. That is, from 42.4% in 2011 to 51.1% in 2022. However, there is only one local municipality that recorded a regression in access to weekly refuse disposal service, i.e. Govan Mbeki. That is, from 91.7% in 2011 down to 85.2% in 2022.

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.

Unemployment Status in Mpumalanga Province

Unemployment is one of the triple challenges in the province. According to the 2023 second quarter report of Stats SA's Quarterly Labour Force Survey, Mpumalanga Province's unemployment rate declined in both strict and expanded definitions when looking at Quarter to Quarter change. According to the strict definition, the province's unemployment rate dropped from 38.5% between January 2023 and March 2023 to 38.4% between April 2023 and June 2023, which is a 0.1 percentage point drop. With regards to the expanded definition the unemployment rate declined from 49.7% between January 2023 and March 2023 to 49.5% between April 2023 and June 2023. This is a 0.2 decline between the two quarters. However, when looking at Year-on-Year changes both strict and expanded definitions of unemployment revealed that the province's situation has worsened. That is, from 36.1% between April 2022 and June 2022 to 38.4% between April 2023 and June 2023. This is an increase by 2.3 percentage point's year-on-year. The expanded definition of unemployment also revealed an increase in unemployment from 48.1% in 2022 to 49.5% in 2023, which is an increase by 1.4 percentage points (refer to the table below).

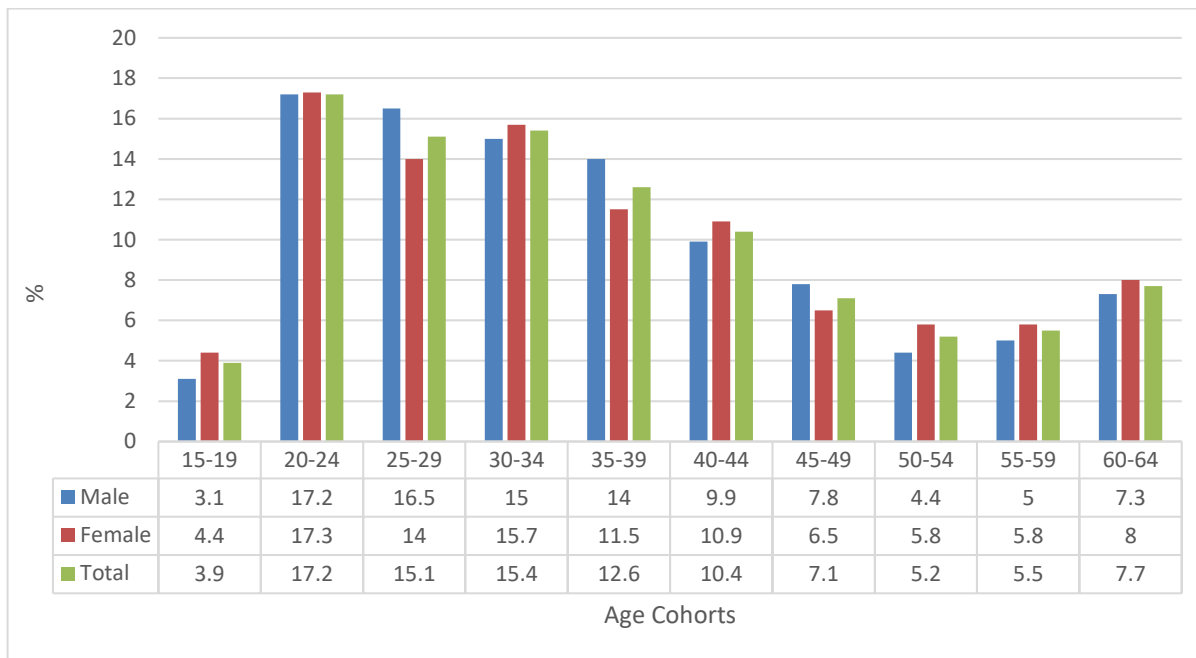
Table 2: Unemployment in Mpumalanga Province

Strict Definition					Expanded Definition				
Apr-Jun 2022	Jan-Mar 2023	Apr-Jun 2023	Qtr – Qtr Change	Year-on-Year Change	Apr-Jun 2022	Jan-Mar 2023	Apr-Jun 2023	Qtr-to-Qtr Change	Year-on-year Change
Percentage			Percentage Points		Percentage			Percentage Points	
36.1	38.5	38.4	-0.1	2.3	48.1	49.7	49.5	-0.2	1.4

Source: Stats SA, QLFS, 2nd Quarter 2023

The 2023 Second Quarter Labour Force Survey also revealed that there are high percentage of youth who are not in employment, education, or training (NEET), as indicated in the graph below. These are the people who are expected to be contributing towards economic development in the province.

Population Not in Employment, Education or Training (NEET) by Age and Sex



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 all three district municipalities in the province have recorded

improvements by 0.02. Ehlanzeni district has recorded an improvement in the HDI from 0.58 in 2017 to 0.60 in 2022. Gert Sibande district municipality's HDI increased from 0.64 in 2017 to 0.62 in 2022, while that of Nkangala district increased from 0.62 in 2017 to 0.64 in 2022, which is the highest amongst the three districts.

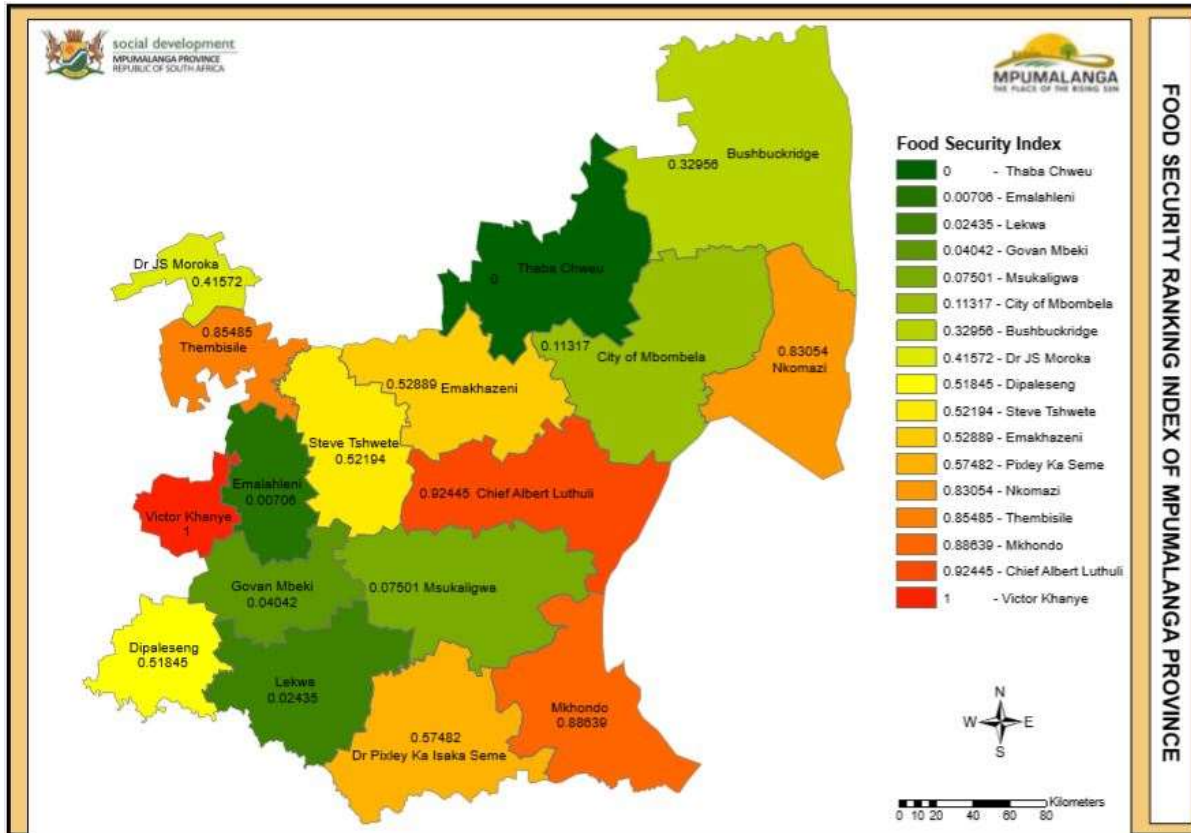
With regards to population below the lower-bound poverty line (LBPL⁵) all the three districts have recorded an increase in the population under the line. In Ehlanzeni district the share of population below LBPL increased from 51.2% in 2017 to 54.6% in 2022. Gert Sibande, the least populated district has an increase of 3.8% of its population falling under the LBPL. That is, from 45.1% in 2017 to 48.9% in 2022. The highest increase was recorded in Nkangala district, from 40.6% in 2017 to 44.5% in 2022, which was an increase by 3.9% between the two time periods. Despite having the lowest percentage increase, Ehlanzeni has the highest number of people at 1 058 274 while Gert Sibande and Nkangala districts recorded 569 897 and 697 982 respectively. In terms of number of households, there were 370 522 households falling under LBPL in Ehlanzeni district compared to 232 120 and 274 392 in Gert Sibande and Nkangala districts respectively.

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 municipality that was food insecure. This was followed by Chief Albert Luthuli, Mkhondo, Nkomazi, and Thabisile Hani. 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).

• ⁵ As of 2022, an individual living in less than R945 per month was considered to be below lower bound poverty line.

Figure 6: Food Security Ranking Index in Mpumalanga Province

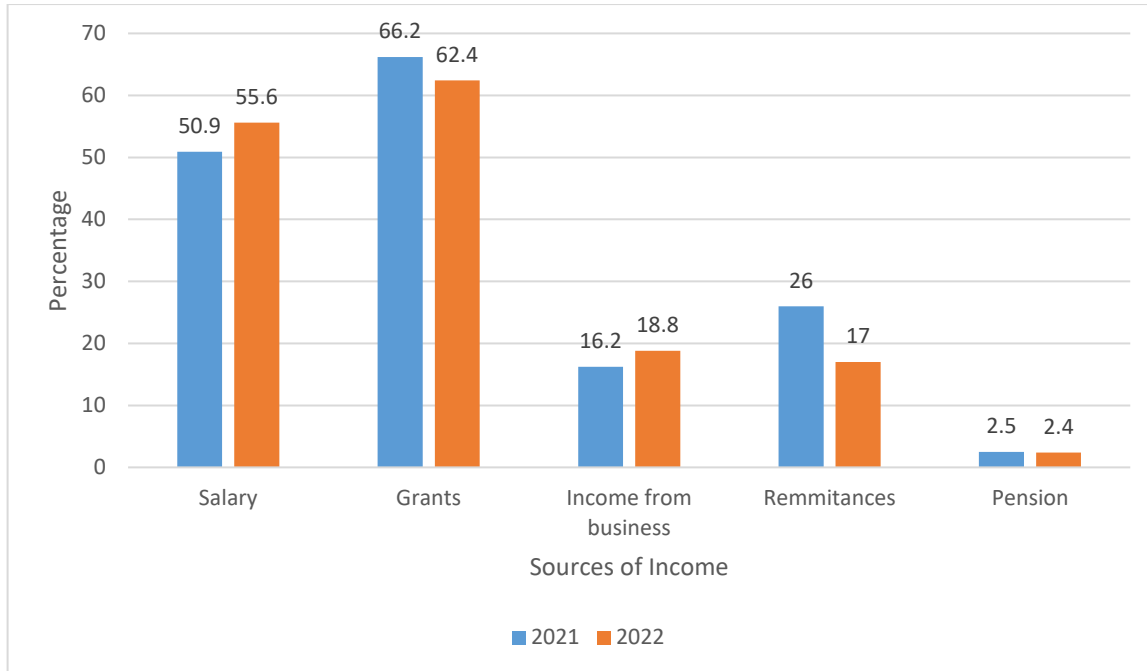


Source: Provincial Department of Social Development, 2019

Household Income

With regards to access to sources of household income, the General Household Survey 2022 revealed that there was an increase in the number of households having salaries as their sources of income, from 50.9% in 2021 to 55.6% in 2022. The percentage of grants as source of household income decreased from 66.2% in 2021 to 62.4% in 2022. Interestingly, there has been an increase in income from business, from 16.2% in 2021 to 18.8% in 2022 (refer to the graph below).

Figure 7: Household's Sources of Income, 2021 and 2022

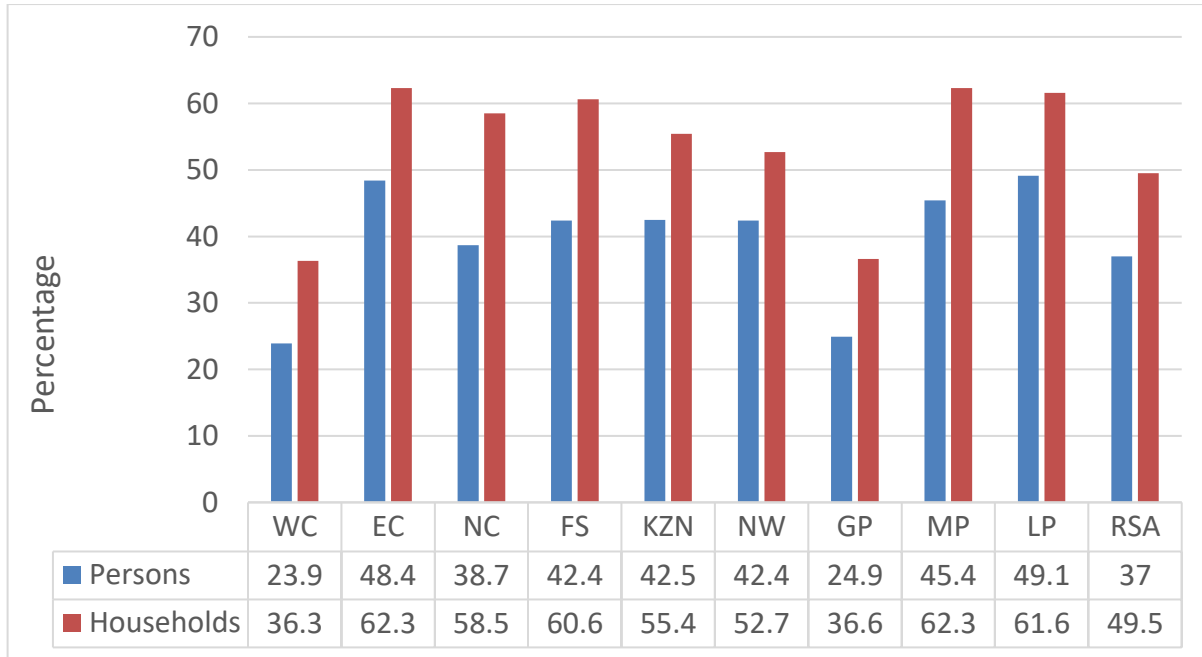


Source: Stats SA. General Household Surveys 2021 and 2022

Access to Social Security

Section 27 (1) (c) of the Constitution of the Republic of South Africa entrenches “the right of everyone to have access to social security, including, if they are unable to support themselves and their dependants, appropriate social assistance”. Hence, quite a number of households and citizens in the province do have access to social security in the form of social grants. When looking access to social grants in the province, the General Household Survey released by Stats SA in 2023 revealed that 45.4% of persons in the province were benefiting from social grants, coming from 62.3% of the households. These were amongst the highest in the country (refer to the graph below). The highest percentage is for those who receive the Child Support Grant (CSG) at 61.6% of total beneficiaries in the province.

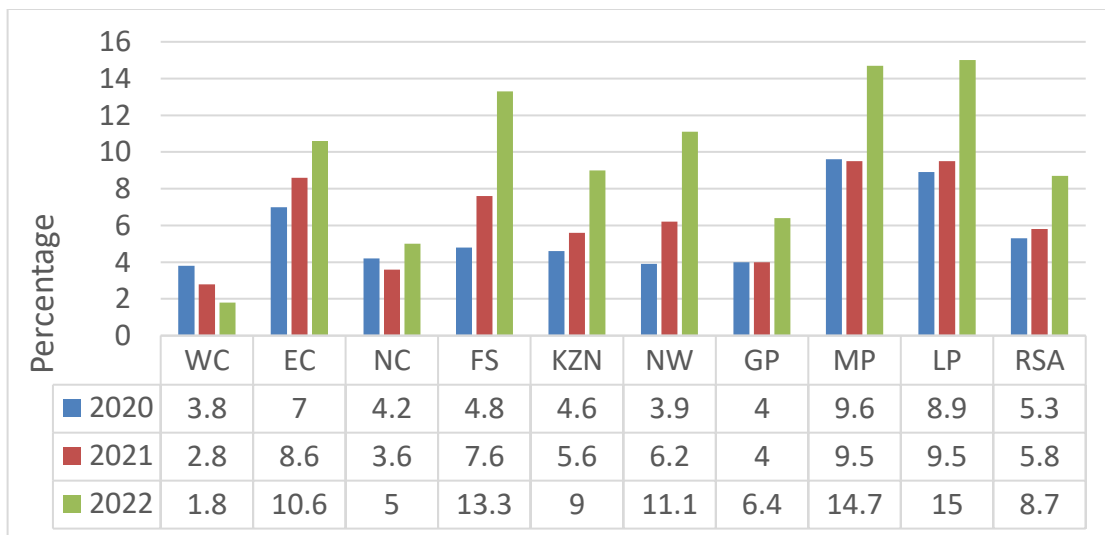
Figure 8: % Individuals and Households Benefiting from Social Grants per Province, 2023



Source: Stats SA. 2023. General Household Survey 2022

COVID-19 is one of the pandemics in our recent times that threw lots of people under poverty lines. The SA government therefore introduced what is referred to as COVID-19 Social Relief of Distress Grant. The grant is paid to unemployed citizens aged 18 years and older. With regards to this grant Mpumalanga Province is amongst the provinces with high percentages of people receiving this grant. That is, from 9.6% in 2020 to 14.7% in 2022 (Stats SA, 2022).

Figure 7: Percentage Individuals Aged 18 Years and Older that Benefited from the Special COVID-19 SRD Grant by Province, 2020-2022



Source: Stats SA. 2023. General Household Survey 2022

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

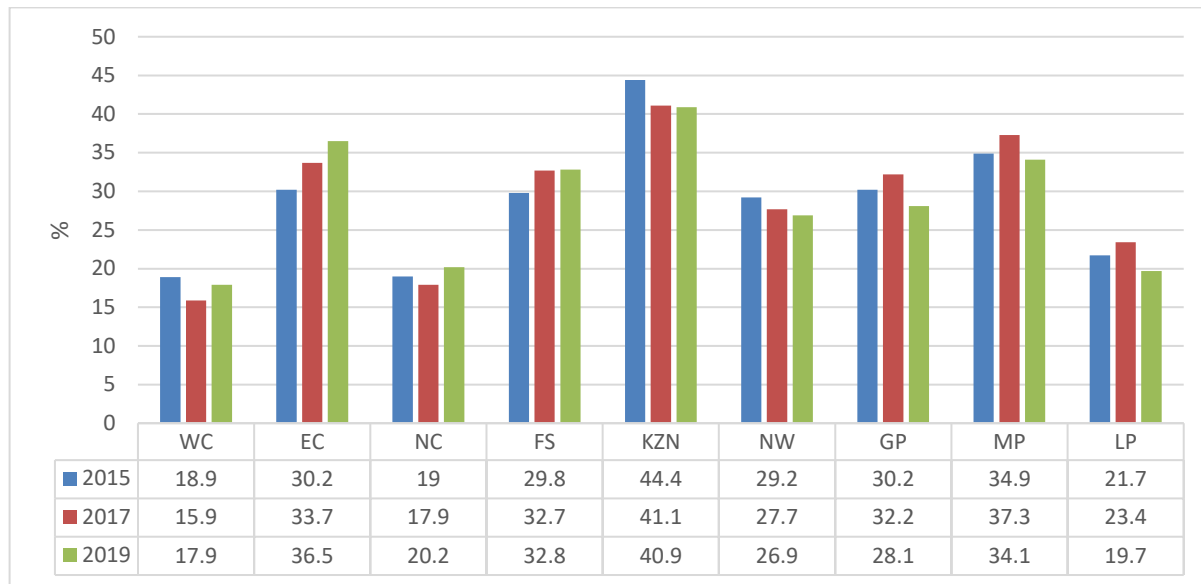
District	Seeing	Communication	Hearing	Remembering/C oncentration	Walking/ climbing stairs	Self-care
Gert Sibande	116 490	14 954	41 179	43 971	35 537	30 809
Nkangala	130 964	14 899	40 967	41 261	39 344	30 990
Ehlanzeni	104 392	18 937	35 619	43 093	39 612	48 799

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, 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

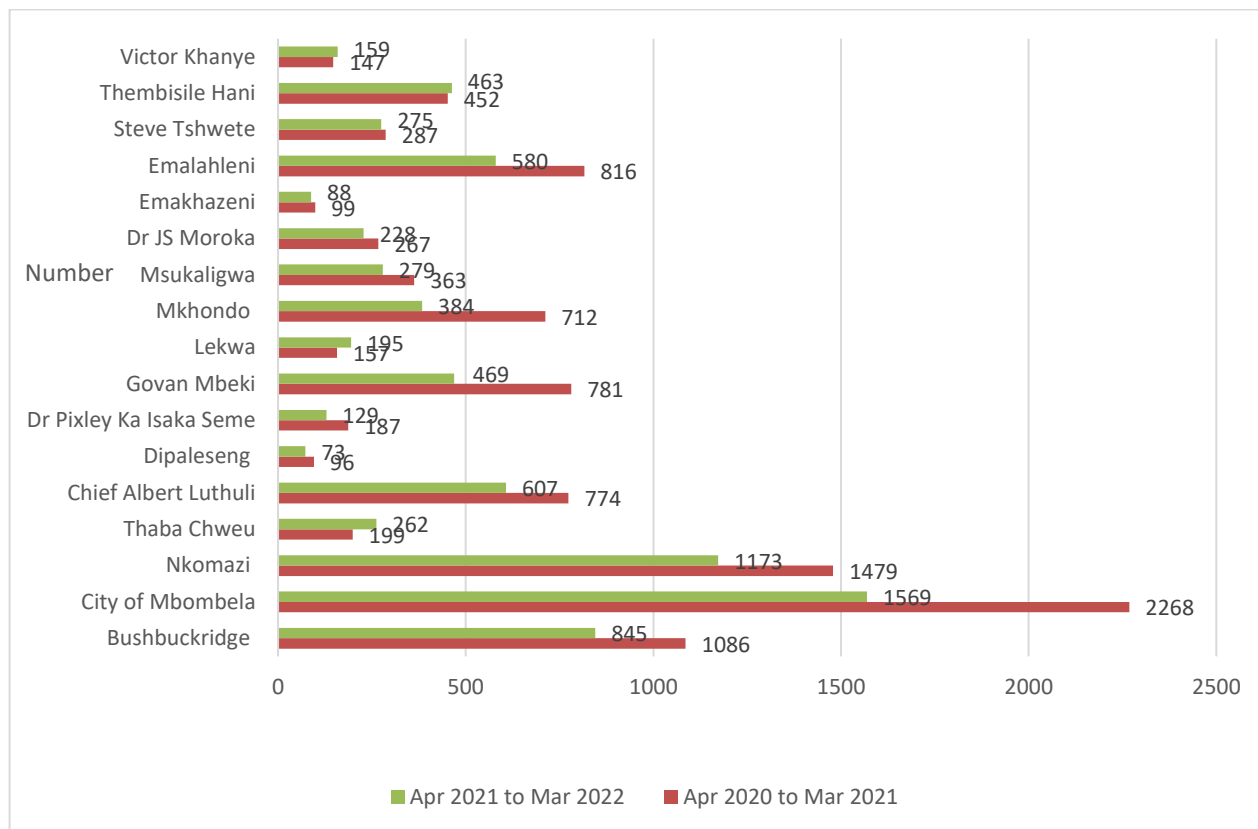


Source: Woldesenbet, et al. 2021. The 2019 National Antenatal Sentinel HIV Survey, South Africa, National Department of Health.

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

3. PESTEL AND SWOT ANALYSIS

In the process of developing the Annual Performance plan for the 2024/25 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.

PESTEL	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMIZE IMPACT OF THE THREATS
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. Limited/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. Influx of foreigners 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	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
Technology	4IR and technological innovation	<ul style="list-style-type: none"> • High data costs • Misinformation 	Use of social media for awareness creation and mobilization.	Connectivity to be available at all levels of service delivery

PESTEL	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMIZE IMPACT OF THE THREATS
			<p>Source and embrace new training opportunities for youth through partnerships (coding, robotics, programming, etc.)</p> <p>Develop information management system for DSD services</p>	<p>Develop myth-busting initiatives</p>
Environment	Economic opportunities in recycling	<p>Lack of proper spatial planning in our communities contribute to crime, violence and substance abuse</p> <p>Climate change</p> <p>Air and other pollution</p>	<p>Expose supported households to recycling opportunities to expand and enhance livelihoods.</p>	<p>Access new opportunities in renewable energy for our households as part of new livelihoods strategies</p> <p>Dialogues to address social crime</p>
Legal	<p>Ministerial determination for EPWP –</p> <p>Policies opportunity to advocate and promote equity</p>	<p>Porous borders</p> <p>Contradictory legislation within government departments.</p> <p>Non-adherence to the ministerial</p>	<p>Review funding policy to align with ministerial determination and national minimum wage.</p> <p>(all NPO funding)</p>	<p>Adherence to government policies that advocate equity.</p> <p>Implementation of Ministerial determination for EPWP –</p>

PESTEL	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMIZE IMPACT OF THE THREATS
		determination for EPWP. Mismanagement of funds in NPOs. Legislation that limits procurement from Cooperatives / NPOs (Circular 21)	Monitoring of NPO compliant with NPOs Act.	

STAKEHOLDER ANALYSIS

The department recognises the significance of collaborating with stakeholders towards providing social protection services.

KEY AREAS	INTERVENTION	PARTNERS
Care and protection services	<ul style="list-style-type: none"> Encourage community based care service to (older person, persons with disabilities) 	<ul style="list-style-type: none"> SASSA Mpumalanga Mental Health Society Mpumalanga Association of and for PWD Deaf Federation of Mpumalanga Epelepsy SA-Mpumalanga JAICA SAVF Mpumalanga age in action Mpumalanga Forum Human right commission I Life line

KEY AREAS	INTERVENTION	PARTNERS
	<ul style="list-style-type: none"> Strengthening of family preservation services. 	<ul style="list-style-type: none"> Department of Justice and Constitutional Development (Office of the Family Advocate, NPA,) Mother to mother Legal Aid SA NPO Forums FAMSA SAPS Department of Basic Education Department of Health Department of Home Affairs International Organization for Migration(IOM) COGTA (House of Traditional Leaders, Moral Regeneration Department of Correctional Services Child Protection organizations. Save the Children
Social and behaviour change programme	<ul style="list-style-type: none"> Strengthening social and behaviour change programme. 	<ul style="list-style-type: none"> Mpumalanga provincial AIDS Council USA-AID organisation PEFSA Global Fund
Provisioning of alternative care	<ul style="list-style-type: none"> Improve Foster care placement and Adoption services. Strengthening of CYCC 	SASSA Child welfare
Victim Empowerment Programme of Gender Based Violence and femicide and victim of human trafficking	<ul style="list-style-type: none"> Strengthening prevention and early intervention programme. Strengthening support to sheltering services for victims Strengthen of social behaviour change programme 	<ul style="list-style-type: none"> SAPS (DPCI, State Security) Department of Health NPA House of Traditional leaders Department of Education Interfaith organisations Commission on Gender Equality Human Rights Commission DIRCO
Substance abuse and social crime prevention and support	<ul style="list-style-type: none"> Strengthening prevention programme Provide early intervention, treatment and aftercare services. Assessment of all children in conflict with the law. 	<ul style="list-style-type: none"> Department of Health Department of Education Local Drug Action Committees SAPS SANCA DOJCD SALGA Local and district Municipalities
Management of NPO	<ul style="list-style-type: none"> NPO funding model Provide NPO Capacity building 	<ul style="list-style-type: none"> NPO Forums NDSD

KEY AREAS	INTERVENTION	PARTNERS
	<ul style="list-style-type: none"> Strengthen NPO support services 	<ul style="list-style-type: none"> SARS

4. 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 society, and also 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 is providing its services through its skilled and experienced Social Services Professionals (Social Workers and Community Development Practitioners (CDP's) and administrative staff, through provisioning of funds to Non-profit Organizations (NPO's) and some of the services are procured through efficient Supply Chain Management processes such as tools of trade (laptops, furniture, stationery, etc.) and accommodation services, catering services and other services that address needs of the members of society.

In order to ensure that there is a speedy and convenient service delivery, the department will effectively and consistently collaborate with other Departments, Municipalities and Community Stakeholders. The department also needs to strengthen integration in implementation of services within departmental 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 high rate of unemployment and poverty has put more pressure to the limited financial and human resources which affect 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 2020 which contributed to the economic meltdown and instability of the province and the country.

The department has received an unqualified Audit opinion for the financial year ended in March 2023, this was a positive improvement for the department since it has been receiving Qualified Audit opinion for the past three financial years. The identification of risks, the implementation of risk mitigation measures as well as the effectiveness of governance structures has yielded a positive outcome on the Audit opinion. The implementation of the Audit Action Plan, strengthening of internal controls systems and the commitment of the officials in monitoring of performance information and financial management systems have also contributed in the audit opinion. The department will continue to develop and implement audit action plan to improve audit outcome towards achieving clean audit.

Status Regarding Compliance with the BBBEE Act

The department is fully supporting the involvement of women, youth and people with disabilities in economic empowerment through quotations and term contracts. The department is reporting to the Provincial Treasury on procurement Enterprise Owned by Women, Youth and People with Disabilities on a monthly basis. The department has not yet received its verification status regarding compliance with the BBBEE Act but all the required reports were submitted to the BBBEE Commission for assessment.

Human Resources

The department had encountered with resignation, departure of experienced and skilful workforce which was address by appointment of employees to close the gap which also open another gap in cases where the appointment was a promotion. The current Social Service profession ratio is at 1:10 000 in its place of 1:5000 as per Norms and Standard and this has forced the current workforce to be overloaded with work activities. 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 operating structure is based on the 2009 approved Organizational Structure and 2014 Budget Programme Structure. The department has been enforcing the implementation of HR policies to ensure that employees are working in a conducive environment.

The Budget Programme Structure for the Department of Social Development provides for 5 programmes, namely:

PROGRAMME	SUB PROGRAMME
Administration	Office of The MEC Corporate Management Services District Management
Social Welfare Services	Management and Support Prg2 Services to Older Persons Services to Persons with Disabilities HIV/AIDS Social Relief
Children And Families	Management and Support Prg3 Care & To Families Child Care & Protection Services ECD & Partial Care Child and Youth Care Centre Community Based Care Services For Children
Restorative Services	Management and Support Prg4 Social Crime Prevent & Support Victim Empowerment

PROGRAMME	SUB PROGRAMME
	Substance Abuse, Prevention & Treatment & Rehabilitation
Development And Research	Management and Support Prg5 Community Mobilisation Institutional Capacity Building & Support for NPOs Poverty Alleviation & Sustainable Livelihoods Community Based Research & Planning Youth Development Women Development Population Policy Promotion

The ECD & Partial Care programme has migrated to Department of Education)

The department has been continuously preparing graduates to enter into the world of employment by providing them with experience through the internship programme. The current departmental PERSAL establishment as is at 2053 with 1854 active posts, 17 employees on contract and 5 additional post which are internship program posts. It has been the culture of the department to recruit women and people with disabilities and also to include the in skills development programme. The realization of including people with disabilities and women has emanates from Employment Equity Act which prohibit and prevent discrimination in the work area and promote mainstreaming of the marginalized group. The department has taking into account gender and disabilities matters in its policies and programmes, plans and activities hence the establishment of Transformation Unit.

The transformational issues of the department are facilitated by the Departmental Transformation Unit. Disability assessment on accessibility of the department's building is conducted on a quarterly basis. The department has committed itself in providing reasonable accommodation to all people with disabilities that are employed by the department. Specialised tools of trade and office accommodation and other services have been made available to employees in need. The department has employed 33 people with disabilities of which 5 are at an MMS level and 0 at an SMS level. The number of employees at SMS level is 13 of which 7 males and 5 Females. The number of Social Service Professionals is 195 CDP and 863 social workers.

Technological System

The introduction of technological systems enables the department to adapt to new approaches that supports service delivery. 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. 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.

Older Person Abuse Register (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 Delivery

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.

The 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 is funding 625 NPOs that render services such as care and protection, support and empowerment programme to persons with disabilities, older persons, victims of abuse, women, youth and children. The

NPOs and the volunteers from the communities have been continually assisting 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 organizational 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 in implementation of poverty reduction programme.

Services and Interventions

The Department will continue to render services 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 programme has been strengthened by working with SAPS and other stakeholders by providing protection, care and support to victims of crime and violence. The department is funding 21 Civil

Society Organisations (NPOs) that 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 Department is implementing **Pillar 2**: prevention and rebuilding social cohesion and **Pillar 4** response, care, support and healing of the National Strategic Planning Gender Based Violence. The department has been conducting awareness on educating communities on the scourge of Gender Based Violence, Human trafficking and render service for restoration of human dignity to those affected by GBV. In responding to the NSP, the department ensures:

- The existing response, care and support provided by government officials and civil society organisations are strengthened
- programmes to eliminate all forms of secondary victimization and stigmatization of victims of crime and violence are provided
- sheltering and safe accommodation is easily accessible
- Provision of psychosocial, healing and other material support to victims and their families
- Strengthen community based services and institutional response to integrated care and support.

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 centre 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.

In the past financial year, the province has seen a rise in human trafficking cases where 75 cases were reported in 2022/23 financial year as compared to 4 cases reported in the 2021/22 financial year. There is a notable trend of victims from Bangladesh, Pakistan, Zambia, Lesotho and Mozambique. Most of the victims reported that they were enticed by the promise of lucrative job and business initiatives but end up in sex exploitation, forced labour in mines and being drug mules. The department is providing sheltering to victims of human trafficking for 3 to 12 months for local victims and international victims stay longer due to the long processes of re-unification with their families who are living abroad. Department of International Relations and Cooperation (DIRCO) and International Organisation for Migration (IOM) also assist in tracing and locating families living abroad for the purpose of reunification. **The department provides the following services in responding to the Prevention and Combating of Trafficking in Persons Act No 7 of 2013:**

- Assessment and recognition of persons as victims of human trafficking (section 19 (8) and (10) of Act 7 of 2013)
- Protection and safety through the provision of sheltering services
- Victim impact assessment report to the local courts
- Reunification services

The department had strengthened its integrated approach with HAWKS and SAPS in identifying cases on victim of human trafficking and also rendering of referrals services to the Department.

The department has noted an upscaling of children and youth participating in Gangsterism and bullying in some of the schools in the following areas Middleburg Elukwatini, Ermelo and Embalenhle and Umjindi. The programme will intensify prevention programmes to reduce bullying and Gangsterism in identified hot spot and schools. The programme will focus on providing social crime prevention services to children who are at risk and in conflict with the law and also providing diversion programme to children from the Criminal Justice System to ensure that they do not revert into the Criminal Justice system. The department will achieve this by aligning Crime Prevention Programme to the Child Justice Act, Anti-Gangsterism strategy and Integrated Crime Prevention strategy that should be implemented in collaboration with stakeholders.

The department will continue to provide Substance Use Disorders treatment services to 2200 service users. The department is providing treatment and rehabilitation service to Substance Use Disorder (SUD) for In-patient, Out-patient and Community based services. There are two public inpatient treatment centres which accommodates persons with Substance Use Disorders who are 18 years and above located at Nkangala and Ehlanzeni district. The department has recognised two (2) private inpatient treatment facilities which accommodate children below the age of 18 years and are located in Gert Sibande and Ehlanzeni district.

The province is faced with the high prevalence of substance abuse and dependency affecting both the young and the old especially at eMalahleni. The service users are required to be provided with detoxification service before admitted to the centre and this service is provided by the department of Health at minimal, the minimal provision of detoxification service by the Department of Health adversely affects admission to treatment centre. The department is in a process of attaining accreditation from Department of Health to provide detoxification service which will increase the number of service user admitted. The department has noted the following challenges:

- Lack of halfway houses to cushion services users from relapse (provision of skills development programme for financial viability)
- Mushrooming of illegal facilities providing unconventional treatment methods
- Increase in homemade concoctions, access to drugs on line and streets

The department is putting more emphasis on prevention services to minimise cases of Substance Use Disorder (SUD) The department is funding 05 Community based services (NPOs) who are providing prevention, treatment and aftercare 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 various 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, the 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 implementation of the Mpumalanga Strategy on Linking Grant Beneficiaries, Poor and Vulnerable Individuals into Sustainable Livelihood and Community Development programme in collaboration with other department will contribute towards the reduction of poverty and creating developmental opportunities. The department is leading the development of the Integrated Provincial Food Security Strategy which its purpose is to ensure that no individual go to bed hungry.

The department provides Social Relief of Distress (SRD) as an immediate intervention to curb further vulnerability of individuals and households. The primary purpose of SRD is to provide short term relief to individuals and households in distress. SRD may be given in various forms, depending on the specific circumstances which gave rise to this form of intervention such as Food Relief (food parcels) Disaster assistance (Furniture, blankets etc.) school uniform and sanitary support. The intervention also caters for individuals and households made vulnerable by disaster declared and undeclared. The Disaster response is provided in collaboration with COGTA who is mandated to coordinate interventions in terms of the Disaster Management Act No 57 of 2002. The provision of services when there is a disaster are outlined in the departmental SRD policies.

The department will continue to fund 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. The purpose of active programme is promote healthy lifestyle to prevent to prevent early onset of frailty to older person.

PART C: MEASURING OUR PERFORMANCE

1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

Purpose: To provide 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**
- **Financial management**
- **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 timely 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 2024-2026

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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%	30%	30%	30%

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.1.1.	Number of financial statement reports submitted	4	1	1	1	1
1.1.2.	Percentage (%) of supplier paid within 30days of receipt of valid invoices	100	100%	100%	100%	100%
1.1.3.	Percentage(%) of women awarded term contract	30%	30%	30%	30%	30%

Explanation of Planned Performance over the Medium Term Period

The administration programme will achieve its output by:

Providing support to the department through accurate, compliant processing, monitoring and reporting on financial transactions and performance information which result into a sustained clean audit outcome. The program also prioritises issues mainstreaming gender, empowering youth, and empowering people with disabilities. This is done by implementing employment equity plan and prioritising the previously disadvantage group in the implementation of skills development program, and ensuring that women are represented in bids and are awarded. The programme will focus on ensuring that their department fully compliant with financial policies and ensuring that payments are made to suppliers within 30 days.

PROGRAMME RESOURCE CONSIDERATIONS

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	9,683	9,738	10,722	11,414	11,415	12,331	11,147	11,637	12,633
2. Corporate Management Services	181,306	159,724	172,859	208,961	255,708	219,775	219,293	222,590	249,926
3. District Management	175,483	185,245	208,149	185,839	185,839	203,656	198,222	210,222	259,736
Total payments and estimates: Programme 1	366,472	354,707	391,730	406,214	452,962	435,762	428,662	444,449	522,295

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	313,039	319,889	365,480	329,674	370,422	373,377	361,472	377,517	452,652
Compensation of employees	181,493	189,577	206,209	217,306	217,306	212,111	247,624	258,050	282,384
Goods and services	131,546	130,312	159,271	112,368	153,116	161,266	113,848	119,467	170,268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,992	1,919	3,177	1,788	1,788	2,550	1,868	1,756	1,756
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	-	-	759	759	-	793	747	747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,124	1,714	2,917	805	805	2,343	841	792	792
Payments for capital assets	51,441	32,899	23,073	74,752	80,752	59,835	65,322	65,176	67,887
Buildings and other fixed structures	40,242	18,227	13,332	59,795	65,795	46,121	54,491	52,000	52,000
Machinery and equipment	11,199	14,672	9,741	14,957	14,957	13,714	10,831	13,176	15,887
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	366,472	354,707	391,730	406,214	452,962	435,762	428,662	444,449	522,295

Performance and expenditure trends

- The programme shares 26.0 per cent of the aggregate budget. The programme's budget increased by 8.8 percent. The minor increase is attributed to machinery and equipment, transfer to provincial department and 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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.2.1	Empowered, resilient individuals, families and sustainable communities	Cared and protected older person	Number of older persons accessing residential facilities	1037	1085	1 280	925	932	940	940
2.2.2	Empowered, resilient individuals, families and sustainable communities	Cared and protected older person	Number of older persons accessing community based care and support services	3471	4363	5 225	4502	4 497	4 500	4 500
2.2.3	Empowered, resilient individuals, families and sustainable communities	Cared and protected older person	Number of Older persons reached through social	243	-	348	370	448	568	568

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
		work services								

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of older persons accessing residential facilities	932	932	932	932	932
2.2.2	Number of older persons accessing community based care and support services	4 497	4 497	4 497	4 497	4 497
2.2.3	Number of Older persons reached through social work services	448	108	122	108	110

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:

- Facilitate interventions and programmes targeting children on respite care services in collaboration with JICA (Japan International Cooperation Agency and NDS)
- Expand services through developing and implementing day care services /programmes for children and adults' persons with disabilities as an alternative to institutionalization in an attempt to address the growing demand for residential care services and to keep persons with disabilities within their communities as far as possible
- 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.
- Implementation of the National policies i.e. Policy on Disability, Policy on Residential facilities for Persons with Disabilities, Policy on Protective Workshops, Policy on the Provision of Community based Rehabilitation services to Persons with Disabilities, Policy on Transformation of Protective Workshops and Guidelines on Norms and Standards for Residential Care Facilities.
- The following interventions are reflected in the Departmental Operational Plan:
 - ✓ Capacity building and prevention services on disability issues, legislation and disability mainstreaming for effective integration of disability in the society

- ✓ Strengthening of community based care services through increasing the number of beneficiaries in Stimulation Centres and Protective Workshops and also provide home based care services and respite care to persons with disabilities within their communities.
- ✓ The department has noted that some NPOs are not compliant hence the decrease in number of older person accessing residential and community based and support facilities

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. (4) Develop a strategy for the Department to render care and support to older persons in mitigation of third party dependence.

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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.3.1	Empowered, resilient individuals, families and sustainable communities	Cared and protected persons with disabilities	Number of persons with disabilities accessing residential facilities	581	655	685	621	622	622	622
2.3.2		Cared and protected persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	11404	1888	2 090	1 884	1 809	1 809	1 809
2.3.3		Cared and protected persons with disabilities	Number of persons with disabilities receiving services in funded stimulation centres	1103	-	1 585	1 402	1 433	1 433	1433

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of persons with disabilities accessing residential facilities	622	622	622	622	622
2.3.2	Number of persons with disabilities accessing services in funded protective workshops	1 809	1 809	1 809	1 809	1 809
2.3.3	Number of persons with disabilities receiving services in funded stimulation centres	1 433	1 433	1 433	1 433	1 433

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:

- 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.
- 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.
 - ✓ It should be noted that target for number of persons accessing protective workshop has declined due to that during assessment some NPOs were found to be non-compliant.

Programme Output Risks

Output	Risk	Risk Mitigation
Care and protection of persons with disabilities	Inadequate funding and limited Residential facilities for persons with disabilities.	(1) Mobilise resources for additional funding to increase of unit cost. (2) 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.

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 2024-2026

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
2.4.1	Empowered, resilient individuals, families and sustainable communities	social support services towards HIV, TB and STI implemented	Number of implementers trained on social and behaviour change programmes	162	176	242	215	105	140	140
2.4.2		social support services towards HIV, TB and STI implemented	Number of beneficiaries reached through social and behaviour change programmes	7 947	18 488	32 293	34 700	30 600	36 600	36 600
2.4.3		social support services towards HIV, TB and STI implemented	Number of beneficiaries receiving psychosocial support services.	6 216	1 144	2 652	1800	1 620	1 960	1 960

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator	Annual Target	Q1	Q2	Q3	Q4	
2.4.1	Number of implementers trained on social and behaviour change programmes	105		70	35	
2.4.2	Number of beneficiaries reached through social and behaviour change programmes	30 600	4 000	8 700	11 700	6 200
2.4.3	Number of beneficiaries receiving psychosocial support services	1 620	1 620	1 620	1 620	1 620

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 on HIV in particular goal 4 and also the injection of financial special allocation from National DSD.

Programme Output Risks

Output	Risk	Risk Mitigation
social support services towards HIV, TB and STI implemented	Non-institutionalisation of HIV and AIDS services within the Department due to Inadequate integration of HIV and Aids program across programs	1) capacity building on HTS guidelines and basic HIV and AIDS. 2) Integration of the risk assessment and the GIP assessment tool.

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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.5.1	Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries who benefited from Social Relief of Distress interventions	87 369	25 503	19 773	8 850	10 500	10 500	10 500
2.5.2		Social Relief of distress programmes implemented	Number of beneficiaries receiving sanitary dignity support	115 919	57 945	87 328	95 522	97 861	97 861	97 861

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
2.5.1	Number of beneficiaries who benefited from Social Relief of Distress interventions	10 500	1 599	3 331	3 649	1 921
2.5.2	Number of beneficiaries receiving sanitary dignity support	97 861			97 861	

Explanation of Planned Performance over the Medium Term Period

- To respond to immediate 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 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 RESOURCE CONSIDERATIONS

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	51,167	60,264	57,331	61,358	60,658	58,091	62,425	66,378	69,100
2. Services to Older Persons	63,657	63,800	69,489	142,522	92,222	91,199	120,101	121,079	121,931
3. Services to the Persons with Disabilities	62,465	59,591	66,427	73,488	73,488	73,357	84,979	89,313	89,277
4. HIV and AIDS	56,113	44,462	39,676	48,688	48,688	39,591	47,129	49,984	49,543
5. Social Relief	92,770	44,413	52,172	38,525	43,714	44,339	38,525	40,251	40,251
Total payments and estimates: Programme 2	326,172	272,530	285,095	364,581	318,770	306,577	353,159	367,005	370,102

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	207,098	170,968	181,996	173,992	179,181	178,376	175,716	181,958	188,926
Compensation of employees	105,740	114,670	112,194	119,275	119,275	115,626	124,467	130,044	136,035
Goods and services	101,358	56,298	69,802	54,717	59,906	62,750	51,249	51,914	52,891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	117,705	97,366	101,540	123,102	123,102	112,501	153,973	162,510	158,550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	117,705	97,366	101,540	123,102	123,102	112,501	153,973	162,510	158,550
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,369	4,196	1,559	67,487	16,487	15,700	23,470	22,537	22,626
Buildings and other fixed structures	-	-	-	66,000	15,000	15,000	23,000	21,000	21,000
Machinery and equipment	1,369	4,196	1,559	1,487	1,487	700	470	1,537	1,626
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	326,172	272,530	285,095	364,581	318,770	306,577	353,159	367,005	370,102

Performance and expenditure trends

The decrease of budget under this programme is attributed to the decrease on the budget for Building and other Infrastructure which has decreased by 65.1 percent.

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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020//21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.2.1	Empowered and self-reliant individuals, families and communities	Family preservation services rendered	Number of family members participating in Family Preservation services.	4 392	3 677	5 793	6 000	5 645	5 645	5 645
3.2.2		Family preservation services rendered	Number of family members re-united with their families	173	190	255	235	213	255	255
3.2.3		Family preservation services rendered	Number of family members participating in parenting programmes.	624	770	1 319	1 980	2 153	2 153	2 153

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of family members participating in Family Preservation services.	5 645	1 329	1 604	1 418	1 294
3.2.2	Number of family members re-united with their families	213	57	60	49	47
3.2.3	Number of family members participating in parenting programmes.	2 153	520	607	518	508

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 family preservation services (which are among others counselling services, mediation, marriage preparation, marriage enrichment, trauma defriending and positive values) are different intervention measures to the social pathologies, i.e. substance abuse, violence and families facing crisis situations. These services are building blocks to parenting support programmes for at risk families, most notably single parent families and for resilience strengthening for functional families. A core focus is on young /teen parents and the associated risk for children born to mothers under 18 years.

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

- The provision of a range of family preservation services including family counselling, fatherhood strategy, marriage preparation and enrichment mediation and support for families in crisis.
- 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
<p>Family preservation services rendered</p>	<p>Lack of capacity/ resources and coordination of services to effectively render family preservation programmes to address instability in families due to lack of integration amongst different stakeholders (internal and external)</p>	<p>(1) Strengthen integration through signing of MOUs with stakeholders and service providers.</p> <p>(2) Develop a plan for implementation of family services (incl marketing of services, events, identification of needs to be addressed by the program in certain communities for intervention, evaluation of services and impact assessment etc.)</p> <p>(3) Consultations on development of exit programmes/ services(referral protocols</p>

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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.3.1	Empowered, resilient individuals, families and sustainable communities	Cared and protected children	Number of children placed in foster care	659	736	1 116	680	444	490	490

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.3.1	Number of children placed in foster care	444	118	128	95	103

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
- Continuously 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
Care and protection of children	Non-Compliance with regulation 56 of the Children's Act 38 of 2005 due to non-placement of advertisement for cases of unknown parents	(1) Allocation of funds for placement of adverts for cases of unknown parents.

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 2024-2065

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.5.1	Empowered, resilient individuals, families and sustainable communities	Cared and protected children	Number of children placed in Child and Youth Care Centres	985	966	1 348	1 136	1 093	1 108	1 108

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.5.1	Number of children placed in Child and Youth Care Centres	1 093	1 093	1 093	1 093	1 093

Explanation of Planned Performance over the Medium Term Period

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

- Implementation of the Children's Act and its amendment which will enhance further care and protection of children.
- Registration of Child and Youth Care Centres
- Placement of Children in Child and Youth Care Centres
- Strengthening monitoring and evaluation of the programme
- Continuous training of social workers and service providers on the Children's Act to enhance correct implementation thereof, the intervention is reflected in the Departmental Operation Plan,
- Conducting Developmental Quality Assurance of the Child and Youth Care Centres to ensure compliance with the prescribed Norms and Standards

Programme Output Risks

Output	Risk	Risk Mitigation
Care and protection of children	Inadequate development and implementation of care plan and exit strategy for children in CYCC's	<p>(1) Monitor implementation of IDPs/care plans for children.</p> <p>(2) Strengthen case discussion panels by ensuring that case managers and supervisors are part of the panel.</p> <p>(3) Strengthen implementation of International Social Services guideline for tracing of foreign children.</p> <p>(4) Strengthen communication and collaboration with cross border coordinating structures.</p> <p>(5) Strengthen monitoring of children placed in CYCC for eligibility and period of placement.</p> <p>(6) Develop a standard IDP for the CYCC's</p>

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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.6.1	Empowered, resilient individuals, families and sustainable communities	Cared and protected children	Number of children reached through community based prevention and early intervention programmes	17 212	17 000	22 085	32 158	26 096	26 096	26 096

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Quarter1	Quarter2	Quarter3	Quarter4
3.6.1	Number of children reached through community based prevention and early intervention programmes	26 096	12 797	5 773	4 680	3 346

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 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 Output Risks

Output	Risk	Risk Mitigation
Care and protection of children	Non-compliance with norms and standards for drop in Centre's due to poor infrastructure and uneducated care givers in the Centre's	1) Analysis of the skills/ education level of the care givers in the drop in Centre's. 2) Capacity building on the norms and standards in the drop in Centre's (care givers/ coordinators) 3) engage stakeholders on improving the infrastructure in the drop in Centre's.

PROGRAMME RESOURCE CONSIDERATIONS

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	31,467	32,752	34,228	38,276	38,069	37,842	37,739	40,727	40,269
2. Care and Services to Families	48,921	55,508	52,620	55,955	55,897	56,574	57,422	61,260	60,762
3. Child Care and Protection	151,156	163,334	176,964	177,606	177,850	182,116	189,409	194,452	190,719
4. ECD and Partial Care	62,412	58,727	48,133	41,120	44,000	52,303	44,044	45,415	44,810
5. Child and Youth Care Centres	53,489	64,050	67,248	75,473	75,680	75,071	75,708	80,099	75,876
6. Community-based care services for Children	46,006	95,642	102,490	98,547	98,670	94,870	98,104	105,168	98,377
Total payments and estimates: Programme 3	393,451	470,013	481,683	486,977	490,166	498,776	502,426	527,121	510,813

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	268,800	291,416	289,306	288,243	290,916	300,469	304,908	317,621	312,959
Compensation of employees	244,532	265,020	263,148	270,580	273,460	271,414	285,174	297,989	298,641
Goods and services	24,268	26,396	26,158	17,663	17,456	29,055	19,734	19,632	14,318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	123,575	178,469	191,504	197,534	197,843	197,843	197,289	209,262	197,605
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	123,575	178,469	191,504	197,534	197,843	197,605	197,289	209,262	197,605
Households	-	-	-	-	-	238	-	-	-
Payments for capital assets	1,076	128	873	1,200	1,407	464	229	238	249
Buildings and other fixed structures	840	20	648	-	-	-	-	-	-
Machinery and equipment	236	108	225	1,200	1,407	464	229	238	249
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	393,451	470,013	481,683	486,977	490,166	498,776	502,426	527,121	510,813

Performance and expenditure trends

- This programme shows the 3.5 per cent increase which is attributed to the increase in the Compensation of Employees and increased allocation to Non Profit Organisations.
- 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 39.6 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.

Outcomes, Outputs, Performance Indicator and Targets for 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
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	68	197	145	24 000	16 266	16 266	16 266
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	141	269	379	350	693	693	693

Outcome	Output	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.2.3	Children diverted from criminal justice system	Number of children in conflict with the law awaiting trial in secure care centres	41	69	67	100	100	100	100
4.2.4		Number of children in conflict with the law assessed	483	863	633	530	579	579	579
4.2.5		Number of children in conflict with the law sentenced to compulsory residence CYCC	16	11	11	20	15	15	15

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of persons reached through social crime prevention programmes	16 266	3 129	5 061	4 658	3 418
4.2.2	Number of persons in conflict with the law who completed diversion programmes	693	168	181	169	175
4.2.3	Number of children in conflict with the law awaiting trial in secure care centres	100	25	25	25	25
4.2.4	Number of children in conflict with the law assessed	579	144	141	154	140
4.2.5	Number of children in conflict with the law sentenced to compulsory residence CYCC	15	15	15	15	15

Explanation of Planned Performance over the Medium Term Period

- The programme will focus on providing social crime prevention services to children who are at risk and in conflict with the law.
- Implementation of the Child Justice Act, Anti-Gangsterism strategy and Integrated Crime Prevention strategy
- To provide services to awaiting trial and sentenced children in secure care centres.
- To divert children from the Criminal Justice System by providing alternative sentencing options.
- Intensify preventative measures on children and youth in conflict with the law
- The programme will intensify prevention programmes to reduce bullying in identified hot spot schools.
- Strengthen monitoring and evaluation of the programme.
- Increase access to social crime prevention programmes in rural areas, with specific focus to previously disadvantaged communities.
- The programme was reporting on the number of awareness campaign conducted which was as a result of COVID 19 regulations whereby all awareness were done through media and the indicator was change to focus on the number of persons reached through social crime prevention hence the increase in the target from the financial year 2023/24 and the decrease in the year 2024/25 is influenced by financial constraint.

Programme focus on the following key services

- Provide Probation services in terms of the Probation Service Act 116 of 1991.
- Assessment of all children in conflict with the law.
- Expungement of criminal records for children who has turned 21 years of age and has never committed another offence.
- Monitor children awaiting trial in secure facilities and home based supervision
- Provide reunification services to families whose children are released from secure care centres.
- Provide re-integration and aftercare services.
- Provide and develop crime prevention services and programmes
- Provide Capacity building on legislation, policies, strategies and existing programmes.
- Provide accredited and non-custodial or alternative sentencing options (e.g. diversion, home based supervision)
- Financial support to Non-Profit Organisations rendering social crime prevention services.
- Participate in JCPS cluster and other government structures to enhance service delivery
- Participate in established Provincial Child Justice Forum and Probation Advisory committees
- Accreditation of programmes and sites or service providers rendering services to children at risk and in conflict with the law.
- Ensure registration as CYCC and management of secure care facilities for children awaiting trial and sentenced.
- Monitoring and evaluation of service delivery partners

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

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 2024/25

- Implement Gender based Violence programme

Outcomes, Outputs, Performance Indicator and Targets for 2024-2026

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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	1 7728	2 587	2 406	2 330	2 249	2233	2233
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.	1	4	75	23	62	62	62
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	369	100	1 152	56 688	33 424	33 424	33 424

Indicators, Annual and Quarterly Targets for 2025/26

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.3.1	Number of victims of crime and violence accessing psycho-social support services	2 249	567	590	624	468
4.3.2	Number of human trafficking victims who accessed social services.	62	11	9	31	11
4.3.3	Number of persons reached through (gender based violence) programmes	33 424	6 921	9 543	10 000	6 960

Explanation of Planned Performance over the Medium Term Period

The programme focuses on victims of crime and violence inclusive of domestic violence, sexual assault, 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 be establishing Ekhuseleka One Stop Centre (Badplass) where victims will be provided with a basket of services at a 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. The decrease in the year 2024/25 is influenced by financial constraint.

The programme will focus on the following key priorities.

- Provision of Psycho-social services to victims of crime and violence.
- Provide assessment and sheltering to suspected victims of human trafficking.
- Provision of Prevention service to victims of crime and violence.
- Provide sheltering to victims of crime and violence.
- Provide accreditation of facilities for suspected victims of human trafficking.
- Provide financial support and monitoring of Non Profit Organisations rendering Victim Empowerment Programme.
- To receive referrals from GBV command centre and provide intervention.
- To provide capacity building to service providers and communities.
- Participate in the Provincial Task Team on Trafficking In Persons.

Programme Output Key risks

Output	Risk	Risk Mitigation
Victims of crime and violence supported	Incorrect identification and referral of suspected victims of human trafficking by stakeholders due to lack of capacity on the identification of suspected victims of human trafficking by stakeholders	1) Capacity building and awareness on the Trafficking in Person’s Act and standard operating procedure 2) Monitor the implementation of the Standard Operating Procedure on trafficking in persons.

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 2024/25

- Implement Mpumalanga Drug Master Plan.

Outcomes, Outputs, Performance Indicator and Targets for 2024-2026

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
4.4.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Substance Use prevention programme implemented	Number of persons reached through substance abuse prevention programmes	470	944	1 450	190 000	43 250	43 225	43 225
4.4.2		Substance Use prevention programme implemented	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 616	2 342	2 856	2 200	2200	2378	2378

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator	Annual Target	Q1	Q2	Q3	Q4	
4.4.1	Number of persons reached through substance abuse prevention programmes	43 250	12 025	10 950	10 225	10 050
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	2 200	651	633	571	345

Explanation of Planned Performance over the Medium Term Period

- The programme will focus on prevention and treatment services for persons with SUD
- The programme will ensure the implementation and monitoring of the Mpumalanga Drug Master Plan 2021-2025.
- Strengthen the coordination and management of Community Based Services, Outpatient Based Services, private and public inpatient treatment centres
- Provide for the registration, establishment, deregistration and disestablishment of halfway houses and treatment centres
- Strengthening of capacity building on Universal Treatment Curriculum and the Prevention of and Treatment of Substance Abuse Act No 70 of 2008
- Support the Mpumalanga Substance Abuse Forum to monitor and oversee the implementation of substance abuse programmes in the province
- The programme has noted an increase from the financial year 2023/24 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 decrease in the year 2024/25 is influenced by financial constraint and school not allowing the programme to be rendered during school hours.

The programme will focus on the following key priorities:

- Provide prevention, early intervention, treatment, reintegration and aftercare services to person with Substance Use Disorders and communities
- Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards)
- The implementation of education and awareness programme to youth and adults e.g. KeMoja drug awareness and Siyalulama outreach programme
 - Availability of Web- based Substance Abuse Resource Directory.
 - Expansion of Community Based Services with a focus on the previously disadvantaged areas.
 - Implementation of minimum norms and standards for in-patient treatment, outpatient and community based centres
 - Registration of substance abuse services in line with the Prevention of and Treatment of Substance Abuse Act 70 of 2008)
 - Establish, strengthen and support of the Local Drug Action Committees(LDAC) and Provincial Substance Abuse Forum (PSAF)
 - Management of government facilities
 - Provide financial support and monitoring to Non-Profit Organisation rendering services on Substance Use Disorder
 - Mentorship and coaching of newly established organisations
- Provide capacity building to service providers and communities

Programme Output Key risks

Output	Risk	Risk Mitigation
Substance Use prevention programme implemented	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.	(1) Develop a memorandum of understanding between the Department and Department of Health on provision of detoxification services at the treatment centres/ facilities.

PROGRAMME RESOURCE CONSIDERATIONS

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and support	9,783	9,500	12,088	10,061	10,061	10,755	10,470	11,015	11,522
2. Social Crime Prevention and Support	71,330	71,868	72,986	85,860	85,551	81,041	82,943	82,018	91,777
3. Victim Empowerment	38,774	43,704	45,696	51,498	53,618	52,162	54,297	56,239	56,262
4. Substance Abuse, Prevention and Rehabilitation	57,623	76,942	100,700	101,344	95,123	101,182	80,842	84,983	91,085
Total payments and estimates: Programme 4	177,510	202,014	231,470	248,763	244,353	245,140	228,552	234,255	250,646

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	138,488	153,858	165,248	178,121	180,241	178,603	170,044	171,912	191,535
Compensation of employees	106,872	120,011	125,633	139,941	142,061	136,545	149,166	154,242	162,660
Goods and services	31,616	33,847	39,615	38,180	38,180	42,058	20,878	17,670	28,875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37,459	46,227	47,104	55,601	55,292	55,292	57,409	59,981	56,640
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37,459	46,227	47,103	55,601	55,292	55,098	57,409	59,981	56,640
Households	-	-	-	-	-	194	-	-	-
Payments for capital assets	1,563	1,929	19,118	15,041	8,820	11,245	1,099	2,362	2,471
Buildings and other fixed structures	556	-	17,615	12,750	5,986	8,730	-	-	-
Machinery and equipment	1,007	1,929	1,503	2,291	2,834	2,515	1,099	2,362	2,471
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	177,510	202,014	231,470	248,763	244,353	245,140	228,552	234,255	250,646

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 2024/25 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 and buildings.

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.

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

- **Management and Support**
- **Community Mobilisation**
- **Institutional Capacity Building and Support for NPOs**
- **Poverty Alleviation and Sustainable Livelihoods**
- **Community Based Research and Planning**
- **Youth Development**
- **Women Development**
- **Population Policy Promotion**

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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.3.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Capacitated NPOs	Number of NPOs capacitated	1 618	1 756	2 439	2 022	1 922	2077	2077
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	1 374	1 487	2 081	2 316	1 921	2077	2077

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.3.1	Number of NPOs capacitated	1 922	585	640	450	247
5.3.2	Number of NPO monitored for compliance with the NPO Act	1 921	670	640	445	166

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, and Department of Home Affairs, with 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.
- It is recognizing that the NPO sector is significant partner to the department in enhancing access to developmental services to communities throughout the province.
- Within the Mpumalanga province a total number of 20 362 are registered NPOs of which only 8186 are fully compliant with the NPO Act and 10335 of the NPOs are non-compliant.

- In acknowledging the significant of these partnership, it is recognizing that the NPO sector is a vibrant and ever-changing sector that operates in a complex and ever-changing environment.
- 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. The challenges reduce 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:
 - Practical Guide for NPO Governance:
 - NPO Mentorship guideline:
 - Guideline on the registration of NPOs
 - General laws on antimoney laundering and combating terrorist funding (GLAA)

Programme Key output risks

Output	Risk	Risk Mitigation
Compliant NPOs with the NPO Act	Non-compliance with the NPO Act.	(1) Continuous capacity building for NPOs. (2) Continuous monitoring of NPO's for compliance. (3) Quarterly analysis of the database for non-compliant and non-operational NPO's.

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 2024-2026

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
5.4.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Reduced poverty	Number of people benefitting from poverty reduction initiatives	341	1 120	684	560	260	880	880
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	3 451	2 750	4 070	2 750	2 200	2200	2200
5.4.4	Reduced levels of poverty, inequality, vulnerability and Social ills	Work opportunities created	Number of EPWP work opportunities created	1 500	1 460	1 450	1 473	800	1500	1500

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator	Annual Target	Q1	Q2	Q3	Q4	
5.4.1	Number of people benefitting from poverty reduction initiatives	260		260		
5.4.2	Number of people benefitting from poverty reduction initiatives	2 200	2 200	2 200	2 200	2 200
5.4.3	Number of people accessing food through CNDCs feeding programmes	800	800	800	800	800

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. The decrease in the number of EPWP work created is due to decrease in the conditional grant provided to the department.

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
Food and nutrition security strategies implemented	Limited Implementation of the Community Nutrition and Development Guideline	(1) Strengthening of stakeholder relations on comprehensive implementation of the guideline. (2) Benchmark study with other Provinces implementing the guideline comprehensively. (3) Develop an implementation plan to roll out the program comprehensively with stakeholders.

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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.5.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Profiled Communities	Number of communities profiled	148	153	144	142	143	145	145

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.5.1	Number of communities profiled	143	143			

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) 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 2024-2026

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
5.6.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth empowered	Number of youth development structures supported	85	110	89	90	53	90	90
5.6.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth empowered	Number of life skills workshops conducted	100	220	187	69	52	52	52
5.6.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth empowered	Number of youth participating in mobilisation programmes	803	5 800	5 424	975	816	976	976

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
5.6.1 Number of youth development centres supported	53	53	53	53	53
5.6.2 Number of life skills workshops conducted	52	36	16		
5.6.3 Number of youth participating in mobilisation programmes	816	362	454		

Explanation of Planned Performance over the Medium Term Period

The primary focus of this Programme is the delivery of service which are aimed at preparing young people to meet their challenges through a coordinated and progressive series of activities to help them become socially, morally, emotionally, physically, and cognitively competent. The Programme's main purpose is the creation of pathways and linkages for the youth to have access to quality education, skills and economic opportunities. A comprehensive basket of services including life skills and youth mobilization programmes will be provided in partnership with Youth Development Centres. The programme will be

intensified in partnership with NYDA to standardize the services and improve 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 to address the challenge of households that are classified to as food insecure. Budget constrains have a bearing on the significant drop in the number of youth life skills workshops conducted as well as on the number of youth participating in mobilization programmes. The targets were accordingly reduced to ensure that the services rendered are of the desired quality.

The programme will priorities 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.

The decrease in the number funded youth structures was as a results of assessment that was undertaken by the department to assess compliant of the youth structures with Youth Development Policy and also budgetary constraints.

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 2024-2026

Outcome	Output	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
5.7.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Women empowered	Number of women participating in empowerment Programmes	1838	2357	4 592	3000	3 800	5400	5400
5.7.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Women empowered	Number of women NPO supported	3	3	3	4	3	4	4

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
5.7.1 Number of women participating in empowerment Programmes	3 800	450	1 584	1 316	450
5.7.2 Number of women NPOs supported	3	3	3	3	3

Explanation of Planned Performance over the Medium Term Period

The Programmes' primary focus is the creation of an enabling environment for women to constructively and positively participate in key decision making by strengthening their key competencies and skills. The primary purpose is to assist women to take a centre stage in challenges which exacerbate poverty and gender based violence against women. 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 has developed a DSD Women Empowerment Policy to guide all departmental programmes in mainstreaming women development. The policy seeks to introduce a new thinking on how empowerment programmes should be implemented in the department.

The programme will priorities 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 2024-2026

Outcome		Output	Output indicators	Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				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	16	41	42	20	15	15	15
5.8.2		Population policy promoted	Number of population capacity development sessions conducted	10	0	1	4	10	10	10
5.8.3		Population policy promoted	Number of population policy Monitoring and evaluation reports produced.	3	4	4	4	4	4	4
5.8.4		Research completed	Number of research projects completed	3	2	1	2	2	2	2
5.8.5		demographic profile completed	Number of demographic profiles completed.	6	4	6	8	21	8	8

Output Indicators, Annual and Quarterly Targets for 2024/25

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.8.1	Number of Population advocacy, information, education and communication (IEC) activities implemented	15	3	5	5	2
5.8.2	Number of population capacity development sessions conducted	10	2	3	3	2
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	21	4	6	6	5

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

The increase in the Number of Population Capacity Development Sessions conducted is due to envisaged demands from the release of Census 2022. The Census 2022 will necessitate the capacity building of government institutions to integrate population issues in their developmental plans. Furthermore, the capacity building of communities and civil society on Intergenerational Communication Training, is undertaken to enable them to mitigate the effects of social ills, identified through research.

PROGRAMME RESOURCE CONSIDERATION

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	107,236	113,428	119,458	96,526	115,544	139,923	130,922	149,499	166,558
2. Community Mobilisation	2	208	372	446	446	363	260	260	260
3. Institutional capacity building and support for NPOs	1,397	1,801	2,070	2,936	2,936	2,415	2,979	2,679	2,772
4. Poverty Alleviation and Sustainable Livelihoods	24,876	31,982	30,176	28,131	27,768	28,682	20,981	21,801	30,098
5. Community Based Research and Planning	2,284	3,778	2,923	2,035	2,035	2,183	1,909	2,000	2,003
6. Youth Development	28,269	48,748	41,510	28,903	39,376	30,653	34,341	44,848	46,035
7. Women Development	1,182	1,523	1,792	1,994	1,994	2,001	1,826	1,741	1,771
8. Population Policy Promotion	6,621	7,684	8,008	8,802	8,802	7,672	8,795	7,987	8,300
Total payments and estimates: Programme 5	171,867	209,152	206,309	169,773	198,901	213,892	202,013	230,815	257,797

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	139,060	159,557	161,317	140,049	163,019	180,673	172,521	193,932	220,129
Compensation of employees	116,247	121,573	124,183	111,521	130,539	145,255	146,912	165,167	186,779
Goods and services	22,813	37,984	37,134	28,528	32,480	35,418	25,609	28,765	33,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25,009	26,841	26,265	25,143	24,780	24,780	22,987	19,809	19,809
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	25,009	26,841	26,265	25,143	24,780	24,755	22,987	19,809	19,809
Households	-	-	-	-	-	25	-	-	-
Payments for capital assets	7,798	22,754	18,727	4,581	11,102	8,439	6,505	17,074	17,859
Buildings and other fixed structures	7,179	20,947	18,027	-	10,473	8,439	5,000	16,395	17,149
Machinery and equipment	619	1,807	700	4,542	629	-	1,505	679	710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	39	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	171,867	209,152	206,309	169,773	198,901	213,892	202,013	230,815	257,797

Performance and expenditure trends

A moderate year on year budget growth of 9.9 percent is recorded on this programme which is largely attributed to increase in Compensation of Employees, Goods and services and 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.
	Non-compliance with the minimum wage for community based workers (care givers, EPWP) due to insufficient budget to meet the Ministerial Determination or National Minimum wage for payment of community based care workers.	<ul style="list-style-type: none"> ○ Allocation of additional budget to ensure compliance with the Ministerial Determination on payment of minimum wage 	<ul style="list-style-type: none"> ○ No additional budget was allocated to mitigate the risk.
	Non-alignment of human resources with organisational needs and changes	<ul style="list-style-type: none"> ○ Consultations and finalisation of the draft organisational structure. 	<ul style="list-style-type: none"> ○ Draft organizational structure is in place.
	Inability to timeously respond and continue critical services in the event of a disaster due to lack of a business continuity plan and disaster management strategy	<ul style="list-style-type: none"> ○ Review and Approval of Contingency Plans (2) Development and approval of BCP Policy and Framework. (3) Conduct Business Impact Analysis and Develop BCP. (3) Consultations and Development of the Disaster Response Plan. 	<ul style="list-style-type: none"> ○ Contingency plans were reviewed ○ Business continuity management policy and framework were developed and approved.

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 programs and allocation of resources in response to legislations and court judgements	<ul style="list-style-type: none"> ○ Monitoring tools have been developed to monitor compliance with High Court Judgements. ○ Draft guideline to respond to high court judgements was developed
	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.	<ul style="list-style-type: none"> ○ Additional funding was allocated to welfare services organizations to increase salaries for social workers. ○ Funding agreements were signed with organizations for enable expansion of care and protection services to vulnerable groups.
	Insufficient provision of socio-economic empowerment programmes	Allocation of resources to enable expansion of empowerment programmes to vulnerable groups	<ul style="list-style-type: none"> ○ Strategy on linking grant beneficiaries to sustainable livelihoods was developed and approved. ○ 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, however no additional budget was allocated for the implementation of the strategy.

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	N/A

8. INFRASTRUCTURE PROJECTS

No	Project Name	Programme	Project Definition	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost (R'000)	Current year Expenditure (R'000)
	Chief Albert Luthuli	Welfare services	Residential facilities for elderly person (Emanzana)	Care an protection of elder persons	TBA (planning & design stage)		132 000	8 000
	Bushbuckridge	Welfare services	Residential facilities for elderly person (thulamahashe)	Care an protection of elder persons	TBA (planning & design stage)		132 000	10 000
	Steve Tshwete	Welfare services	Residential facilities for elderly person (Steve Tshwete)	Care an protection of elder persons	TBA (planning & design stage)		132 000	10 000
	Thaba Chwewu Sub-district Office	Administration	Construction branch office (Thaba Chwewu)	Service delivery improved	01/11/2023	30/04/2025	45 000	7 000
	Victor Khanye	Administration	Construction branch office (Delmas)	Service delivery improved	TBA (procurement stage)		37 000	7 000
	Msukaligwa	Administration	Construction branch office (Warburton))	Service delivery improved	TBA (planning & design stage)		45 000	3000

No	Project Name	Programme	Project Definition	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost (R'000)	Current year Expenditure (R'000)
	DrJS Moroka	Administration	Construction branch office (Mmamethlake)	Service delivery improved	25/10/2022	30/04/2023	35 576	8 000
	Nkomazi	Administration	Construction branch office (Mbuzini)	Service delivery improved	11/01/2023	30/04/2025 (behind schedule)	7 000	37 000
	Bushbuckridge	Administration	Construction branch office (Acornhoek)	Service delivery improved	01/11/2023	30/04/2025	33 000	7 000
	Mbombela	Administration	Construction branch office (Umjidi Trust)	Service delivery improved	01/10/2023	31/03/2025	43 000	7 000
	Mbombela	Development and research	Msogwaba YDC	Youth empowered		30/04/2024	15 000	4 000
	Mbombela	Development and research	Dantjie YDC	Youth empowered	Completed		24 000	3 000

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 DEFINITION S (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	Simple count (Quantitative)
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 year end
Reporting cycle	Budget cycle: Quartely
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, stamped, processed and paid within 30 days.
Source of data	Prescribed legislative
Method of calculation	Simple count (Quantitative)
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	Cumulative year end Numerator: No of invoices paid within 30 days/ Denominator: Total number of invoices received*100=%
Reporting cycle	Quarterly
Desired performance	All 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	Simple count (Quantitative)
Means of verification	List of women contractors allocated work
Assumptions	All women awarded term contract are allocated work

Disaggregation of Beneficiaries (where applicable)	100% 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	Increased in the number 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	Simple count (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 year end
Reporting cycle	Quarterly
Desired performance	Increased on the Social Service professionals employed
Indicator responsibility	Chief Director Corporate services

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME 2.2 OLDER PERSONS	
Indicator Title: 1	Number of older persons accessing residential facilities.
Definition	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	Admission register
Method of calculation/Assessment	Simple count (Quantitative)
Means of Verification (Secondary source)	Database / list of beneficiaries
Assumptions	Care and protection of older persons accessing residential facilities.
Disaggregation of Beneficiaries	100% Older Persons Female: 70% Male: 30% Disability:2%
Spatial Transformation	Ehlanzeni Municipalities: Mbombela, Bushbuckridge, Thaba-Chewu, Nkangala Municipalities: Emalahleni, Steve -Tshwete, Victor Khanye, Thembisile Hani and Emakhazeni Gert-Sibande Municipalities: Albert Luthuli, Goven Mbeki, Pixley, Mkhondo, and Msukaligwa,
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly.
Desired performance	Increase access of older persons to residential facilities
Indicator Responsibility	Programme manager
Indicator Title :2	Number of older persons accessing community based care and support services
Definition	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	Daily attendance register.
Method of calculation/Assessment	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Care and protection of older persons accessing community based care and support services.
Disaggregation of Beneficiaries	100% Older Persons Female: 70% Male: 30% Disability:2%
Spatial Transformation	All the local municipalities.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired performance	Increase access of older persons to community based care and support services
Indicator Responsibility	Programme manager
Indicator Title :3	Number of older persons reached through social work services
Definition	The indicator measures the number of older persons who received social work services(psychosocial support, counselling)
Primary Source of Data	Case file
Method of calculation/Assessment	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database/List of older persons who were reached through social work services

Assumptions	Care and protection of Older Persons who reached Social Work Services
Disaggregation of Beneficiaries	100% Older Persons Female: 70% Male: 30% Disability:2%
Spatial Transformation	All Local Municipalities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Increased access to social work services for older persons
Indicator Responsibility	Programme manager

PROGRAMME 2.3 PERSONS WITH DISABILITIES

Indicator Title :1	Number of persons with disabilities accessing services in funded residential facilities
Definition	This indicator counts the number of persons with disabilities who live in funded unfunded residential facilities during the quarter.
Primary Source of Data	Admission register
Method of calculation/Assessment	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database/list of beneficiaries
Assumptions	Care and protection of Persons with disabilities accessing services in residential facilities.
Disaggregation of Beneficiaries	100% People with Disabilities Children All Genders
Spatial Transformation	Thaba Chweu, Thembisile Hani, DR JS Moroka, Emalahleni, Dipaliseng, Chief Albert Municipality
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Increase number of persons with disabilities accessing residential facilities
Indicator Responsibility	Programme manager
Indicator Title:2	Number of persons with disabilities accessing services in funded protective workshops
Definition	This indicator counts the number of persons with disabilities accessing services in funded and non-funded protective workshops
Primary Source of Data	Daily attendance register
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Care and protection of Persons with disabilities accessing services in funded protective workshops
Disaggregation of Beneficiaries	100%People with Disabilities Youth and Adult All Genders
Spatial Transformation	All local municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of persons with disabilities accessing services in protective workshops
Indicator Responsibility	Programme manager

Indicator Title:3	Number of persons with disabilities receiving services in funded stimulation centres
Definition	This indicator counts the number of persons with disabilities receiving services in funded stimulation centres
Primary Source of Data	Attendance register
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification	Database with a list of beneficiaries
Assumptions	Care and protection of persons with disabilities accessing services in funded stimulation centres
Disaggregation of Beneficiaries	100%People with Disabilities Youth and Adult All Genders
Spatial Transformation	All municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase number of persons with disabilities receiving services in funded stimulation centres
Indicator Responsibility	Programme manager

PROGRAMME 2.4 HIV AND AIDS	
Indicator Title:1	Number of implementers trained on social and behaviour change programmes
Definition	This indicator counts the number of implementers (social service professionals, facilitators and community care givers) trained on social and behaviour change programmes.
Primary Source of Data	Attendance register and Programme specific
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database with a list of beneficiaries
Assumptions	Implementers trained on social and behaviour change programmes.
Disaggregation of Beneficiaries	All Genders People with Disabilities
Spatial Transformation	All local municipalities.
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly.
Desired performance	Increased number of implementers trained on social and behaviour change programmes
Indicator Responsibility	Programme Manager
Indicator Title :2	Number of beneficiaries reached through social and behaviour change programmes
Definition	This indicator counts the number of beneficiaries reached through social and behaviour change programmes (You only live once (YOLO), families matters programme (FMP), men champion change (MCC), traditional leaders programme (TLP) and community capacity enhancement (CCE).
Primary Source of Data	Attendance Register and Programme specific
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification	Database with a list of beneficiaries
Assumptions	Awareness and informed beneficiaries on HIV and AIDS issues
Disaggregation of Beneficiaries	All Genders, Adult, Children, Youth, People with Disabilities
Spatial Transformation	All local municipalities

Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Increased number of beneficiaries reached through social and behaviour change programmes
Indicator Responsibility	Programme Managers
Indicator Title :3	Number of beneficiaries receiving Psychosocial Support Services.
Definition	This indicator counts the number of all beneficiaries (Children, Youth and Adults) affected and infected by STI, TB, HIV and AIDS who received Psychosocial Support Services from funded community based organisations.
Primary Source of Data	Attendance register (CO6).
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Change in behavior
Disaggregation of Beneficiaries	Children, Women, Youth, People with Disabilities
Spatial Transformation	All local municipalities
Calculation Type	Non - Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Increased number of beneficiaries receiving Psychosocial Support Services.
Indicator Responsibility	Programme managers

SUB - PROGRAMME 2.5 SOCIAL RELIEF	
Indicator Title :1	Number of beneficiaries who benefited from Social Relief of Distress programmes
Definition	The indicator counts the number of beneficiaries who received social relief of distress (food parcels, school uniforms, blankets, furniture and burial assistance)
Primary Source of Data	Application forms and Acknowledgement of receipt
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Provision of temporary relief to beneficiaries
Disaggregation of Beneficiaries	Women, Youth, People with Disabilities.
Spatial Transformation	All municipalities.
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Increases access to social relief of distress programmes
Indicator Responsibility	Programme manager
Indicator Title :2	Number of beneficiaries receiving sanitary dignity support.
Definition	The indicator counts the total number of beneficiaries (school going girls) receiving sanitary dignity support.
Primary Source of Data	Beneficiary register.
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database with a list of beneficiaries
Assumptions	All beneficiaries access sanitary dignity support
Disaggregation of Beneficiaries	100% women

	People with Disabilities.
Spatial Transformation	All municipalities.
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly.
Desired performance	Increased number of beneficiaries accessing sanitary dignity support.
Indicator Responsibility	Provincial Programme Manager

PROGRAMME 3: CHILDREN AND FAMILIES

SUB- PROGRAMME 3.1 CARE AND SERVICES TO FAMILIES	
Indicator Title : 1	Number of family members participating in family preservation services
Definition	This indicator counts the total number of family members who participated in Family Preservation services as outlined in the norms and standards during the quarter. This includes alternative conflicts resolution, marriage relationship counselling, preventative services, early intervention, statutory and aftercare services including reunification efforts and aftercare services.
Primary Source of Data	Case Files of family members who participated in family preservation services
Method of calculation	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Families will be strengthened and preserved
Disaggregation of Beneficiaries	All genders Children, Youth and Adults People with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Increased number of family members accessing family preservation services.
Indicator Responsibility	Programme manager
Indicator Title :2	Number of family members reunited with their families
Definition	This indicator counts the number of family members who were reunited with their families through reunification interventions. (This includes reunification services that take place across programmes).
Primary Source of Data	Case File with reunification report
Method of calculation	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Strengthened family bonds/relations
Disaggregation of Beneficiaries	Children, Youth and Adults All genders People with disabilities
Spatial Transformation	All Municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Increased number of family members reunited with their families
Indicator Responsibility	Provincial programme manager
Indicator Title: 3	Number of family members participating in parenting programmes
Definition	This indicator counts the number of family members who participated in parenting skills programmes.
Primary Source of Data	Case File with parenting skills programme contract and signed attendance register
Method of calculation/Assessment	Simple count (Quantitative)
Means of Verification	Database/ list of beneficiaries
Assumptions	Empowered family members

Disaggregation of Beneficiaries	Children, Youth and Adults All genders People with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Increased number of family members who participated in parenting skills
Indicator Responsibility	Programme manager

SUB-PROGRAMME 3.2 CHILD CARE AND PROTECTION

Indicator Title :1	Number of children placed in foster care
Definition	This indicator counts the number of children placed in foster care.
Primary source of Data	Court orders
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification(Secondary source)	Database/ list of beneficiaries
Assumptions	Cared and protected children
Disaggregation of Beneficiaries	Children from 0-18 including children with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Increased placement of children in foster care
Indicator Responsibility	Programme manager

SUB-PROGRAMME 3.4 CHILD YOUTH CARE CENTRES

Indicator Title :1	Number of children placed in Child and Youth Care Centres.
Definition	This indicator counts the total number of children placed in Government-owned and funded NPO Child and Youth Care Centres. It includes children placed with court orders and those without court orders.
Primary Source of Data	Case Files
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Cared and protected vulnerable children
Disaggregation of Beneficiaries	Children from 0-18 years and Youth from 19-21 years All genders People with disabilities
Spatial Transformation	All municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Increased access to Child and Youth Care Centres
Indicator Responsibility	Programme manager

SUB- PROGRAMME 3.5 COMMUNITY BASED CARE SERVICES FOR CHILDREN	
Indicator Title: 1	Number of children reached through community based prevention and early intervention programmes
Definition	This indicator counts the number of children reached through community based prevention and early intervention programmes (RISIHA and drop in centres).
Primary Source of Data	Beneficiary register (CO6)
Method of calculation/Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database / list of beneficiaries
Assumptions	Cared and protected vulnerable children
Disaggregation of Beneficiaries	Children from 0-18 years All genders People with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of children reached through community based prevention and early intervention programmes
Indicator Responsibility	Programme manager

PROGRAMME 4: RESTORATIVE

SUB-PROGRAMME 4.2 CRIME PREVENTION AND SUPPORT	
Indicator Title:1	Number of persons reached through social crime prevention programmes
Definition	This indicator counts the number of persons reached through developmental life skills programme, dialogues, outreach, door to door, awareness campaign, and conferencing and radio talks.
Primary Source / collection of data	Attendance Register
Method of Calculation	Simple count (Quantitative)
Means of Verification (Secondary Source)	List of awareness campaigns with a total number of people reached (Annexure 1C)
Assumptions	Reduced crime rate
Disaggregation of Beneficiaries	All genders, Children and Youth, People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Increased number of persons reached through social crime prevention programmes
Indicator Responsibility	Programme Manager
Indicator Title :2	Number of persons in conflict with the law who completed diversion programmes.
Definition	This indicator counts the number of persons in conflict with the law who completed diversion programmes.
Primary Source / collection of data	Attendance register and Completion report
Method of Calculation	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Children in conflict with the law diverted from the criminal justice system
Disaggregation of Beneficiaries	All gender children and Youth, People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Increased number of persons in conflict with the law who completed diversion programmes
Indicator Responsibility	Programme Manager
Indicator Title :3	Number of children in conflict with the law awaiting trial in secure care centres
Definition	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	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database / list of beneficiaries
Assumptions	Children in conflict with the law diverted from the criminal justice system
Disaggregation of Beneficiaries	100% children All gender and People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Decrease in the number of children in conflict with the law
Indicator Responsibility	Programme Manager
Indicator Title:4	Number of children in conflict with the law assessed
Definition	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	Simple count (Quantitative)
Means of verification (Secondary Source)	Database / list of beneficiaries
Assumptions	Children in conflict with the law diverted from the criminal justice system
Disaggregation of Beneficiaries	100% children All gender and People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Decrease in the number of children in conflict with the law
Indicator Responsibility	Provincial programme manager

SUB-PROGRAMME 4.1 VICTIM EMPOWERMENT PROGRAMME	
Indicator Title: 1	Number of victims of crime and violence accessing psychosocial services
Definition	This indicator counts the number of victims of crime and violence (GBV, domestic violence and femicide) that accessed psychosocial 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	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database/ list of beneficiaries

Assumptions	Empowered victims
Disaggregation of Beneficiaries	Women Youth People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Decreased number of victims of crime and violence
Indicator Responsibility	Programme Manager
Indicator Title :2	Number of human trafficking victims who accessed social services.
Definition	This indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.
Primary Source / collection of data	Human Trafficking register
Method of Calculation	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database/ list of beneficiaries
Assumptions	Empowered victims
Disaggregation of Beneficiaries	Children, youth and adult All genders People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Decreased number of victims of human trafficking
Indicator Responsibility	Programme Manager
Indicator Title: 3	Number of persons reached through(gender based violence) prevention programmes
Definition	This indicator counts the number of people reached through victim empowerment and GBV prevention programmes (developmental life skills programme, dialogues, outreach, door to door, awareness campaign, conferencing and radio talks)
Source of data	Attendance Register, Job Card for radio station and community events
Method of Calculation	Simple count (Quantitative)
Means of Verification (Secondary Source)	List of sessions / campaigns conducted with a total number of people reached
Assumption	Reduction in gender based violence cases
Disaggregation of Beneficiaries	Women Male Youth People with Disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Decrease in the number of cases of gender based violence.
Indicator Responsibility	Programme manager

SUB-PROGRAMME 4.4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	
Indicator Title :1	Number of people reached through substance abuse prevention programmes.
Definition	This indicator counts the number of people who attended substance abuse prevention programmes (Ke-Moja programme)
Primary Source / collection of data	Attendance Register, Job Card for radio station and community events
Method of Calculation	Simple count (Quantitative)
Means of Verification (Secondary Source)	List of schools/ events and the total number of reached
Assumptions	Reduction in substance abuse
Disaggregation of Beneficiaries	All gender All ages, People with disability
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Decrease in the number of cases of substance abuse
Indicator Responsibility	Programme Manager
Indicator Title:2	Number of service users who accessed Substance Use Disorder (SUD) treatment services
Definition	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	Simple count (Quantitative)
Means of Verification (Secondary Source)	Database with list of beneficiaries
Assumptions	Reduction in substance abuse cases
Disaggregation of Beneficiaries	Male and Female All ages, People with disability
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Increased access to SUD treatment for users.
Indicator Responsibility	Programme Manager

PROGRAMME 5: DEVELOPMENT AND RESEARCH

SUB PROGRAMME 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs	
Indicator Title :1	Number of NPOs capacitated
Definition	This indicator counts of NPO capacitated (Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact)
Primary Source of Data	List of NPO's capacitated, Capacity building reports for NPO and External Attendance registers
Method of calculation/ Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of NPOs
Assumptions	NPOs will be empowered, capacitated and self-sustained
Disaggregation of Beneficiaries	None
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Increase in the number compliant NPO
Indicator Responsibility	Programme Manager
Indicator Title :2	Number of NPOs monitored for compliance with the NPO Act
Definition	This indicator 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 and list of NPO's monitored
Method of calculation/ Assessment	Simple count (Quantitative)
Means of verification (Secondary Source)	Database/ list of NPOs monitored
Assumptions	Compliant NPOs
Disaggregation of Beneficiaries	None
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase in the number of compliant NPOs in terms of the NPO Act
Indicator Responsibility	Programme Manager

SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	
Indicator Title :1	Number of people benefitting from poverty reduction initiatives
Definition	This indicator counts the total number of people who benefitted from poverty reduction initiatives (Initiatives refer to projects i.e., that covers families, income generating projects)

	and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching and mentoring)
Primary Source of Data	List of people benefiting from poverty reduction initiatives
Method of calculation/ Assessment	Simple count Quantitative Total number of people benefiting from poverty reduction initiatives
Means of verification (Secondary Source)	Database / list of beneficiaries
Assumptions	Poverty-free household
Disaggregation of Beneficiaries	All Genders, Youth and adult People with disability
Spatial Transformation	All municipalities
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Increase in the number self-reliant and self-sustained households
Indicator Responsibility	Provincial manager
Indicator Title :2	Number of People accessing Food through CNDCs Feeding Programmes
Definition	The indicator counts the total number of people who accessed, nutritious food to through CNDCs
Primary Source of Data	Attendance Registers and List of people accessing food through CNDCs
Method of calculation/ Assessment	Simple count Quantitative
Means of verification (Secondary Source)	Database / list of beneficiaries
Assumptions	Reduction of hunger.
Disaggregation of Beneficiaries	All Genders, All ages People with Disability
Spatial Transformation	Nkangal District: Dr Js Moroka, Emakhazeni, Thembisile and Victor Khanye Ehlanzeni District: Mbombela, Nkomazi and Bushbuckridge Gert Sibande District : Chief Albert Luthuli, Dipaliseng , Pixley Ka Isaka Seme and Mkhondo
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased access to nutritious food
Indicator Responsibility	Programme Manager
Indicator Title :3	Number of EPWP work opportunities created
Definition	The indicator counts the total number of Jobs created for poverty alleviation through EPWP
Primary Source of Data	List of people accessing EPWP work opportunities
Method of calculation/ Assessment	Simple count Quantitative

Means of verification (Secondary Source)	Database/ list of participants
Assumptions	Job opportunities created
Disaggregation of Beneficiaries	Women 60%, Youth 55% People with Disabilities 2%
Spatial Transformation	All municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased work opportunities
Indicator Responsibility	Provincial manager

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH & PLANNING	
Indicator Title :1	Number of communities profiled
Definition	The indicator counts the number of communities profiled
Primary Source of Data	List of Community profiles
Method of calculation/ Assessment	Simple count Quantitative.
Means of verification (Secondary Source)	Database/ list of Community profiles
Assumptions	Services will be directed to right communities
Disaggregation of Beneficiaries	None
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased number of Communities Profiled
Indicator Responsibility	Programme manager

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT	
Indicator Title :1	Number of Youth Development Structures supported
Definition	This indicator counts the number of youth development structures that were supported and rendering services to youth
Primary Source of Data	List of supported youth structures approved by HOD
Method of calculation/ Assessment	Simple count Quantitative
Means of verification (Secondary Source)	Database/ list of youth development structures
Assumptions	Empowered youth
Disaggregation of Beneficiaries	100% youth All genders People with disabilities

Spatial Transformation	All municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased access to youth centres
Indicator Responsibility	Provincial manager
Indicator Title :2	Number of life skills workshops conducted
Definition	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	Simple count Quantitative
Means of verification (Secondary Source)	Database/ list of life skills workshops
Assumptions	Empowered youth
Disaggregation of Beneficiaries	100 % youth All genders People with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase in the number of empowered youth
Indicator Responsibility	Programme manager
Indicator Title :3	Number of youth participating in the Mobilisation Programme
Definition	The indicator counts the number of youth attending youth camps, commemoration events and volunteer programmes
Primary Source of Data	Attendance register
Method of calculation/ Assessment	Simple count Quantitative
Means of verification (Secondary Source)	Database/ list of youth
Assumptions	Empowered youth
Disaggregation of Beneficiaries	100 % youth All genders People with disabilities
Spatial Transformation	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase in the number of empowered youth
Indicator Responsibility	Programme Manager

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

Indicator Title :1	Number of women participating in empowerment programmes
Definition	The indicator counts the total number of women participating in empowerment programmes (Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods)
Primary Source of Data	Report and Attendance register
Method of calculation/ Assessment	Quantitative.
Means of verification (Secondary Source)	Database/ list of sessions
Assumptions	Skilled and empowered women.
Disaggregation of Beneficiaries	100% women Youth and adult People with Disability
Spatial Transformation	All municipalities.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase number of skilled and empowered women
Indicator Responsibility	Programme Manager
Indicator Title : 2	Number of women NPOs supported
Definition	The indicator counts the number of Women NPOs supported and approved by the HOD
Primary Source of Data	Approved list of supported Women NPOs
Method of calculation/ Assessment	Simple count Quantitative.
Means of verification (Secondary Source)	Database/ list of funded NPOs
Assumptions	Empowered women
Disaggregation of Beneficiaries	None
Spatial Transformation	All municipalities
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired performance	Increase number of skilled and empowered women
Indicator Responsibility	Programme Manager

SUB PROGRAMME 5.8: POPULATION POLICY PROMOTION	
Indicator Title 1	Number of Population advocacy, information, education and communication (IEC) activities implemented
Definition	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	Programme and attendance registers
Method of calculation/Assessment	Simple count Quantitative
Means of verification (Secondary Source)	Evidence of specific advocacy / IEC action E.g. Media briefs or reports or programmes or attendance registers (excluding IDs in the 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)	None
Spatial Transformation (Where applicable)	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The integration of population and development information into plans and programmes
Indicator Responsibility	Provincial Manager
Indicator Title 2	Number of Population Capacity development sessions conducted
Definition	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	Programme, training report and attendance registers
Method of calculation/Assessment	Simple count Quantitative
Means of verification (secondary source)	Database with a list of beneficiaries
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	The integration of population and development information into plans and programmes
Indicator Responsibility	Provincial Manager
Indicator Title 3	Number of population policy monitoring and evaluation reports produced
Definition	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	Population Policy M&E report
Method of calculation/Assessment	Simple count Quantitative
Means of verification (secondary Source)	Approved/ Completed 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	The integration of population and development information into plans and programmes
Indicator Responsibility	Provincial Manager
Indicator Title 4	Number of research projects completed
Definition	This indicator refers to the total number of Research Projects that have been completed
Source of Data	Research Report
Method of calculation/Assessment	Simple count Quantitative
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)	Applicable to all sectors
Spatial Transformation (Where applicable)	All municipalities.

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Use of timely relevant evidence for policy/ programme development, decision making and planning
Indicator Responsibility	Provincial Manager
Indicator Title 5	Demographic profiles completed.
Definition	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	Demographic Profiles Report, maps, indexes
Method of calculation/Assessment	Simple count Quantitative
Means of verification (Secondary Source)	Completed demographic analysis report or map or index or system
Assumptions	Well completed and conceived demographic profiles completed will inform policy decision and programme planning
Disaggregation of Beneficiaries(Where applicable)	Applicable to all sectors
Spatial Transformation (Where applicable)	All municipalities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Use of timely relevant evidence for policy/ programme development, decision making and planning
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	2 910	2024/25

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

Areas of intervention	Medium term (3 years- MTEF)					
	Project Definition	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
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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