



**social development**

Department:  
Social Development  
NORTHERN CAPE  
REPUBLIC OF SOUTH AFRICA



# ANNUAL PERFORMANCE PLAN

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## 2024/2025



## **Disclaimer**

The English version of the Annual Performance Plan is regarded as the official text. The Department cannot be held liable for any misinterpretation that may have occurred during the translation process.

This Annual Performance Plan was compiled by the Strategic Management Support Directorate of Department of Social Development.

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**PR 287/2023**

**ISBN: 978-0-621-51563-3**

Title of Publication: Northern Cape Department of Social Development Annual Performance Plan 2024/2025

Website: <http://www.socdev.ncpg.gov.za>

## Executive Authority Statement



On May 29, South Africans will be heading to the voting stations to elect a government of their choice as part of our system of democracy. Ours is a government by the people, for the people, and with the people. Therefore, having regular, free and fair elections is one of the cornerstones of our democracy.

As for government

departments, like Social Development, transparency and accountability are crucial principles of good governance that has a profound impact on the value of democracy and how our people experience it. To achieve transparency and accountability, as a Department we are dutybound to make our Annual Performance Plan, outlining our key interventions for the year available to the public in a timely way. Therefore, this Annual Performance Plan for the financial year 2024/25 outlines the high-level activities we will be implementing to accomplish our strategic objectives towards being as effective and efficient as possible in dealing with the plight of the poor and vulnerable in so far as our twin priority of social protection and social investment is concerned.

Much of the work we will do this year will lay the foundation for achieving our strategic goals over the next five years in terms of our Medium-Term Strategic Framework (MTSF) 2019-2024 and our Strategic Plan 2025-2030. For example, one of our strategic goals is a fully functional department capacitated to deliver services. This is not merely an outcome we wish to achieve in and of itself; it is a prerequisite to achieving our primary goals that make a direct impact on the lives of the people of the province.

Through this APP we reconfirm our commitment towards ensuring that we address food insecurity in the province, to this extend we have finalised the Provincial Food Security Plan and will be subjecting it to Executive Council approval processes. Working with Office of the Premier and the National Youth Development Agency, we also finalised the Integrated Youth Development Strategy. Through this all-important policy interventions, we will be streamlining and integrating our interventions as it relates to youth development and food security. This will address not only the high levels of food insecurity in the province, but also the high level of youth unemployment, because through an integrated approach we will be able to enhance the employability of our young people and link them to sustainable development opportunities.

Gender-based violence also remains at unprecedented levels and is present in every community in our province. Consequently, we have a moral imperative to stop all forms of violence against women and girls. Therefore, we must double our collective need to act to prevent GBV before it happens or respond to the needs of women and girls when it does. To this end, we will continue to work with different stakeholders to convert our GBV Shelters into skills centres because a key challenge facing victims of gender-based violence is financial dependency of the perpetrator for survival. Therefore, if we are to break the chain of gender-based violence against women, we must strengthen our women empowerment programmes to ensure self sustainability.

Apart from empowerment programmes aimed at strengthening the ability of our people to realise the dream of a “better life for all”, we will be strengthening our psychosocial support programmes targeting the most vulnerable sector of our society in terms of children, people with disabilities and the aged. We will therefore be strengthening our community-based programmes to ensure that we provide the necessary assistance in terms of prevention and early intervention programmes aimed at addressing the abuse and

neglect of our children, people with disabilities and the aged. This we do mindful of the fact that a society that does not cherish and protect its most vulnerable members of society, is a society devoid of empathy and in direct opposition to our core values as a people founded in the spirit of Ubuntu, botho.

This APP outlines the Department's contribution towards developmental and service delivery imperatives to be implemented by government in pursuit of our vision (Vision 2030) as espoused in the National Development Plan. The APP takes guidance from the NDP as the lodestar that shines our path in our collective journey towards comprehensive social protection. By presenting this APP for the 2024/25 financial year, we are recommitting ourselves towards contributing to the noble objective of taking South Africa forward, together.



**Ms. Nontobeko E Vilakazi, MPL**  
**Executive Authority: Department of Social Development**

## Accounting Officer Statement

The Annual Performance Plan for the 2024/25 financial year constitutes the last year of the implementation of government priorities as set out in the revised MTSF 2019-2024, which comes with an immense task to conclude on the commitments set for this five-year term whilst laying sufficient baseline for the next MTSF (2024/2029) and the Strategic Plan 2025-2030. The revised MTSF 2019-2024 emphasised the need to consolidate the social wage through reliable and quality basic services. Some of the key priorities outlined in the revised MTSF 2019-2024 were to:

1. develop a comprehensive social security system by optimising the social security legislative framework and develop appropriate norms and standards for service delivery;
2. implement food and nutrition security initiatives for vulnerable individuals and households; and
3. contribute and provide employment opportunities for vulnerable and poor citizens.

To this end, social protection for people aged 19 - 59 in terms of the social relief grant of distress remains a key policy intervention that has not only benefited and continue to benefit 144 461 people in the Northern Cape, but it has set the scene for the implementation of a basic income grant thus ensuring the realisation of comprehensive social protection for all. Therefore, the finalisation of the social floor, coupled with a comprehensive and integrated anti-poverty strategy remains key in the fight against poverty and the optimisation of the social security legislative framework and the setting of norms and standards. The finalisation of the social floor as a multi-pronged strategy to ensure that no household lives below this floor and to address issues such as poverty induced hunger and malnutrition will go a long way in realising the NDP's goal of zero hunger. Therefore, food and nutrition security remain key in our approach to ensure that we address hunger in the province. At a policy

level, we are in the process to finalise the Provincial Integrated Food Security Plan which will go a long way in ensuring cohesion and integration in terms of our food security programme in the Northern Cape. At Departmental level, we will

be strengthening our interventions through partnerships to not only sustain access to food for the 51 334 people currently accessing food through our existing interventions, but also to expand our footprint to ensure greater access to food across the province. To this end, we will be establishing 18 new food provision points across the province.



Bearing in mind that employment is the best form of social protection, we will continue to enhance services and programmes for labour market activation for the unemployed by creating opportunities in public employment. We have therefore set aside R 23 million to provide employment opportunities for vulnerable citizens of the province through our Expanded Public Works Programme.

These are the groups who need social protection the most and it is important to ensure they can access the appropriate social protection. One such group is children, to this end, Section 28(1) (c) of the Constitution is emphatic in its provision in terms of the right of children to social services. To this end, we will be establishing 10 Drop-in-Centres in line with the Children's Act. The Act defines Drop-in Centre as a facility providing basic services aimed at meeting the emotional, physical and social development needs of vulnerable children.

Key to the establishment of Drop-in-Centres were concerns about child care and protection, in terms of the following guiding questions:

1. Who are the most vulnerable children in the community?
2. Who takes care of children during the day?
3. What are the circumstances of their caregivers? (note: Most vulnerable children are cared for by elderly grandparents or ill care givers who do

not have time and resources to take care of them)

4. Who takes care of the children after they arrive home from school?
5. Who helps them with their homework?
6. Who feeds them when they get home?
7. Is there food when they get home?
8. What other challenges are these children and their caregivers experiencing?

These Drop-in-Centres are therefore our response in terms of services to children in an effort to address the above guiding questions. The Drop-in-Centres will therefore go a long way in addressing child care and protection across the province and address the challenge of children living and working on the streets.

Lastly, but importantly, the Department will focus on filling its key vacancies during this financial year to ensure that we are fit for purpose and responsive to the plight of the poor. We are also refocusing and repurposing some Sub-Programmes and Directorates so that our service delivery methodology is cost effective.

This we do with due consideration of our limited budgetary allocation and cognisant of the fact that we can't keep doing things the way we've always done because they clearly haven't worked as well as we would have wanted them to work. Therefore, at the core of our service offering for 2024/25 is the aim to improve statutory services for children, the elderly, women, and people with disabilities, the need to reduce social ills and vulnerability to food insecurity, and the need to enhance needs-based service delivery.

Finally, as we near the final five (5) years of the National Development Plan, the 2024/2025 fiscal year presents us with a special chance to redirect our efforts to guarantee cost effectiveness, value for money, and effective resource allocation. In order to do this, we plan to re-engineer our business processes to make use of more affordable service delivery platforms. We also plan to reduce or eliminate certain programmes

in order to concentrate resources on the most pressing policy objectives.

Conscious of the many problems faced by the people of the province, the 2024/25 Annual Performance Plan lays out our plans in addressing such problems. I draw strength from the knowledge that despite the enormity of the task at hand, the DSD team is resolutely committed to deliver on the mandate of the Department as demonstrated throughout the most trying periods in the past during Covid-19. I can therefore state with no doubt, that the team I have the pleasure in leading remain dedicated to the task at hand, the noble task of being of service to humanity.



**Ms. Shouneez Kimmie-Wookey**  
**Accounting Officer: Northern Cape**  
**Department of Social Development**



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development (DSD) under the guidance of Ms. Nontobeko Vilakazi, Member of the Executive Council responsible for Social Development and was prepared in line with the current Strategic Plan of the Department of Social Development.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the outcomes and outputs which the Department of Social Development will endeavour to achieve over the period 2024/2025.

**Ms. Portia Qondani**

*Programme Manager: Social Welfare Services (Acting)*



Signature:

**Ms. Phyllis G Saul**

*Programme Manager: Development and Research*



Signature:

**Mr. Ichabod D Manyane**

*Programme Manager: Institutional Funding and Monitoring and District Support*



Signature:

**Mr. Godfrey M'zwandile Munnik**

*Chief Director: Corporate Services (Acting)*



Signature:

**Mr. Thabiso Monyane**  
*Chief Financial Officer (Acting)*



Signature:

**Ms. Sharon Crouch**  
*Head Official responsible for Planning (Acting)*



Signature:

**Ms. Shouneez Kimmie-Wookey**  
*Accounting Officer*



Signature:

**Approved by: Ms. Nontobeko Vilakazi**  
*Executive Authority*



Signature:



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# **Part A:** Our Mandate



# Part A: Our Mandate

## 1. Updates to the relevant legislative and policy mandates

### Constitutional Mandate

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 1996	<ul style="list-style-type: none"> <li>▪ The rights of access to social security and social services are contained in section 27 and 28 of the Constitution. The principle provision in section 27(1) (c) that states;               <ul style="list-style-type: none"> <li>- everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependants.</li> </ul> </li> <li>▪ Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.</li> <li>▪ Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.</li> <li>▪ Section 29(1) (c) provides for the right of access to appropriate Social Assistance to those unable to support themselves and their dependents.</li> </ul>

### Legislative Mandate

Legislation	Impact on DSD functionality
Children's Act (38/2005)	<ul style="list-style-type: none"> <li>▪ The Act give effect to the rights of children as contained in the Constitution and set out principles relating to the care and protection of children. It defines:               <ul style="list-style-type: none"> <li>– The rights and responsibility of children;</li> <li>– Parental responsibilities and rights;</li> <li>– Principles and guidelines for the protection of children;</li> <li>– The promotion of the well-being of children; and</li> <li>– The consolidation of the laws relating to the welfare and protection of children and also, for incidental matters.</li> </ul> </li> <li>▪ The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:               <ul style="list-style-type: none"> <li>– A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and</li> <li>– Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.</li> </ul> </li> </ul>

Legislation	Impact on DSD functionality
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016	<ul style="list-style-type: none"> <li>▪ The Children's Amendment Act (18/2016) amends the Children's Act, 2005 by amongst other, inserting new definitions; provides that the removal of a child to temporary safe care without a court order be placed before the children's court for review before the expiry of the next court day; provides for the review of a decision to remove a child without a court order; provides for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care and provides that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years. The Children's Amendment Act (17/2016) amends the Children's Act, 2005 by amongst other, inserting new definitions; provides that a person convicted of certain offences be deemed unsuitable to work with children; provides that the National Commissioner of the South African Police Service must forward to the Director-General all the particulars of persons found unsuitable to work with children; provides for the review of a decision to remove a child without a court order; extends the circumstances as to when a child is adoptable; and extends the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life-partner of that parent and to provide for matters connected therewith.</li> </ul>
Children's Amendment Act 17 of 2022.	<ul style="list-style-type: none"> <li>▪ The Children's Amendment Act (17/2022) amends the Children's Act, (38/2005), to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated; to provide for additional matters relating to children in alternative care; and to provide for matters connected therewith.</li> </ul>
Older Persons Act no 13 of 2006	<ul style="list-style-type: none"> <li>▪ The Act establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, well-being, safety and security and the combating of abuse against Older Persons.</li> <li>▪ The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> <li>– wisdom and skills of Older Persons;</li> <li>– Older Persons' participation within community affairs;</li> <li>– regulating the registration of Older Persons' services; and</li> <li>– establishment and management of services and facilities for Older Persons.</li> </ul> </li> <li>▪ Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</li> </ul>
Child Justice Act no 75 of 2008	<ul style="list-style-type: none"> <li>▪ The Act provides for the establishment of a criminal justice system for children who are in conflict with the law and aims to protect the rights of children.</li> </ul>
Probation Services Act no 116 of 1991 as amended 35 of 2002.	<ul style="list-style-type: none"> <li>▪ The Act outlines the duties and functions of Probation officers and Assistant Probation officers. It also provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime.</li> <li>▪ Extend the powers and duties of probation officers; Provide for the duties of assistant probation officers; Provide for the mandatory assessment of arrested children; Provide for the establishment of a probation advisory committee; Provide for the designation of family finders and; To provide for matters connected therewith.</li> </ul>

Legislation	Impact on DSD functionality
Prevention of and Treatment for Substance Abuse Act no 70 of 2008	<ul style="list-style-type: none"> <li>The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes.</li> </ul>
Prevention and Combatting of Trafficking in Persons Act (7/2013)	<ul style="list-style-type: none"> <li>The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.</li> </ul>
Domestic Violence Act no 116 1998	<ul style="list-style-type: none"> <li>The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.</li> <li>The Act makes it possible for a court to exclude a known or alleged perpetrator of domestic violence from a child's home or restrict other forms of access by him/her.</li> </ul>
Prevention of Family Violence Act no 133 of 1993	<ul style="list-style-type: none"> <li>This Act requires that any person in a position of responsibility for a child to report any reasonable suspicion that the child has been abused to a police official, commissioner of child welfare or a social worker in a designated organization.</li> </ul>
Social Assistance Act no 13 of 2004	<ul style="list-style-type: none"> <li>This Act regulates the administration and the payment of social grants. It says who is eligible for grants and ensures that there are minimum standards for the delivery of social assistance.</li> <li>This Act also provides for the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.</li> </ul>
The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act	<ul style="list-style-type: none"> <li>The Act reformed and codified the law relating to sexual offences. It provides for various services to the victims of sexual offences. It also created the National Register for Sex Offenders, which records the details of those convicted of sexual offences against children or people who are mentally disabled.</li> </ul>
Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)	<ul style="list-style-type: none"> <li>The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.</li> </ul>
Non-Profit Organisations Act (71/1997)	<ul style="list-style-type: none"> <li>The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.</li> </ul>
Social Service Professions Act (110/1978, Amendments: 1995, 1996 & 1998)	<ul style="list-style-type: none"> <li>The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.</li> </ul>
Social Service Professions Act 110 of 1978: Regulations relating to the registration of a specialty in probation services (2013)	<ul style="list-style-type: none"> <li>These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.</li> </ul>
Intergovernmental Relations Framework Act (13/2005)	<ul style="list-style-type: none"> <li>The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.</li> </ul>

Legislation	Impact on DSD functionality
National Youth Development Agency Act (54/2008)	<ul style="list-style-type: none"> <li>The aim of the Act is to create and promote coordination in youth development matters.</li> </ul>
Quality Assurance Framework for Social Welfare Services (V4) (2012)	<ul style="list-style-type: none"> <li>This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.</li> </ul>
Disaster Management Act (57/2002)	<ul style="list-style-type: none"> <li>This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters.</li> </ul>
Public Finance Management Act (PFMA) No. 01 of 1999 as amended.	<ul style="list-style-type: none"> <li>To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.</li> </ul>

Policy	Impact on DSD functionality
Medium-Term Strategic Framework (MTSF) 2019-24	<ul style="list-style-type: none"> <li>This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure coherence, alignment and coordination across government plans as well as alignment with budgeting processes.</li> </ul>
National Integrated Early Childhood Development Policy (2015)	<ul style="list-style-type: none"> <li>This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age and stage appropriate developmental quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.</li> </ul>
National Youth Policy 2020-2030 (NYP 2030)	<ul style="list-style-type: none"> <li>The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial and national levels in South Africa. This policy builds on South Africa's 1st and 2nd NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively takes responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.</li> </ul>
White Paper on Families of 2013	<ul style="list-style-type: none"> <li>The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives.</li> </ul>



Policy	Impact on DSD functionality
White Paper for Social Welfare, 1997	<ul style="list-style-type: none"> <li>The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.</li> </ul>
White Paper on the Rights of Persons with Disabilities, 2015	<ul style="list-style-type: none"> <li>The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of persons with disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities.</li> </ul>
National Development Plan 2030 (2012)	<ul style="list-style-type: none"> <li>The National Planning Commission published the “National Development Plan: Vision for 2030” on 11 November 2011 as a step to charting a new path for South Africa, which seeks to eliminate poverty and reduce inequality by 2030. The updated “National Development Plan 2030: Our future – make it work” was published during 2012.</li> </ul>
Supervision Framework for the Social Work Profession in South Africa (2012)	<ul style="list-style-type: none"> <li>Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.</li> </ul>
Provincial Strategic Plan (PSP) 2020-2025	<ul style="list-style-type: none"> <li>The PSP is a five-year plan that sets out the Northern Cape Government’s (NCG) vision and priorities. Key to the consolidation of the social wage is the realisation of quality basic services for a Modern, Growing and Successful Northern Cape.</li> </ul>

## 2. Updates to Institutional Policies and Strategies over the five-year planning period

The 2020-2025 Strategic Plan outlines the Department's commitment to the national and provincial government priorities to empower the poor, the vulnerable and those with special needs. These priorities are informed by the NDP (2030), as outlined in Priority 4 of the revised MTSF 2019-2024 namely, "Consolidating the Social Wage through Reliable and Quality Basic Services"

Institutional Policy/Strategy	Impact on DSD functionality
Northern Cape Integrated Food Security Plan	<ul style="list-style-type: none"> <li>The Northern Cape Integrated Food Security Plan will guide all food security interventions across the spheres of government in the province, to ensure the provision of comprehensive, targeted and coordinated food security interventions focussing on the poorest of the poor and most vulnerable, the most food insecure.</li> <li>Immediate goals are to establish a governance and leadership system; review current policies and strategies; reform the current duplicated and uncoordinated delivery of food security interventions, to ensure the implementation of strategic and comprehensive food security initiatives in a coordinated manner.</li> <li>The Food Security Plan for the NC Province will integrate, coordinate and maximise the outcomes of all food security programmes to ensure that all the poor and vulnerable people in the Province have access to food.</li> </ul>
Northern Cape Integrated Youth Development Strategy	<ul style="list-style-type: none"> <li>The Provincial Integrated Youth Development Strategy seek to place youth at the centre of meaningful interventions in the province that will shape them to feed the new economic trajectory. Integrated efforts are central to the strategy in order to provide a holistic approach for maximum impact to change the lives of youth in the province. Stakeholders from across the development spectrum will play an integral role in the roll out of the strategy.</li> </ul>
Integrated Anti-Poverty Strategy for the Northern Cape Province.	<ul style="list-style-type: none"> <li>The Northern Cape Multi-Pronged Integrated Anti-Poverty Strategy intend to guide all anti-poverty interventions across the spheres of government in the province, to ensure the provision of comprehensive, targeted and coordinated interventions focussing on the poorest of the poor and most vulnerable.</li> <li>The Anti-Poverty Strategy to be centrally coordinated, integrated across government spheres of government, monitored and aligned to the Provincial Growth and Development Plan, the Provincial Spatial Development Framework, as well as the District Development Model.</li> </ul>

## 3. Updates to Relevant Court Rulings

- None



# **Part B:** Our Strategic Focus



# Part B: Our strategic focus

## 4.Mandate

The Department of Social Development provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participant's society in their own development.

## 5.Vision

A caring and self-reliant society

## 6.Mission

Provision of integrated comprehensive and sustainable social development services.

## 7.Impact Statement

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

## 8.Values

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality**- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

## 9.Principles

We seek to embody the Batho- Pele Principles in our efforts so as to ensure that our service provision is done in humane ways and results in positive and sustainable outcomes for the citizens of South Africa.

- **Consultation:** people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
- **Service standards:** people should be told what level and quality of services they will receive.
- **Access:** all citizens should have equal access to the services to which they are entitled.
- **Courtesy:** all people should be treated with courtesy and consideration.
- **Information:** people should be given full, accurate information about the services they receive.

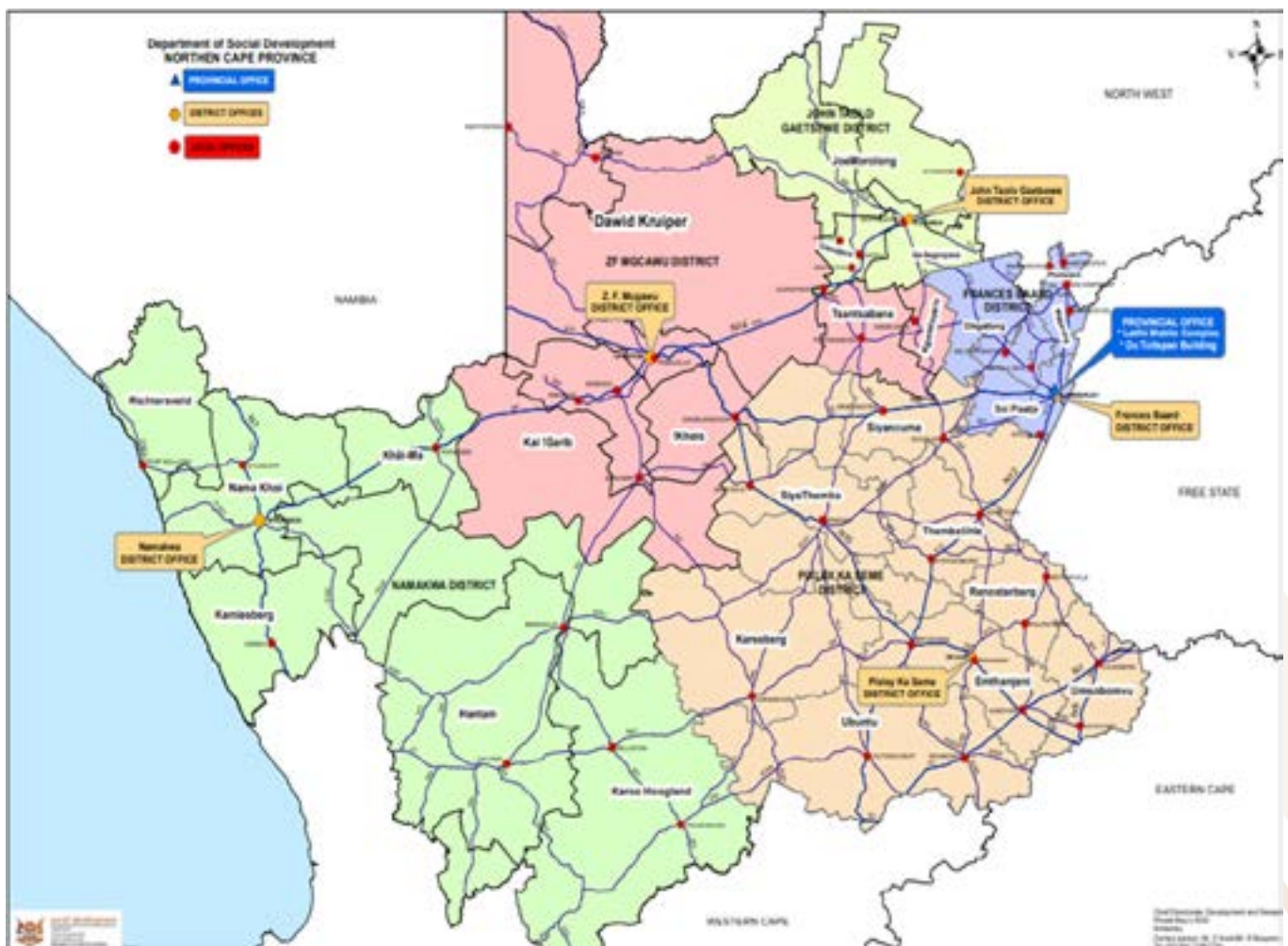
- **Openness and transparency:** about how the department is run, how much it costs, and who is in charge.
- **Redress:** if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- **Value for money:** public services should be provided economically and efficiently

## 10.Situational Analysis

### 10.1. Updated External Environment Analysis

The socio-economic impact of COVID-19 on communities served by the Department has been significant, with changes to the population and social dynamics of the province as well as the structure of households observed. The medium- and long- term impact of the pandemic thus presents heightened socio-economic challenges, to which the Department must respond within a constrained economic and fiscal environment.

### Service Delivery Areas in the Northern Cape

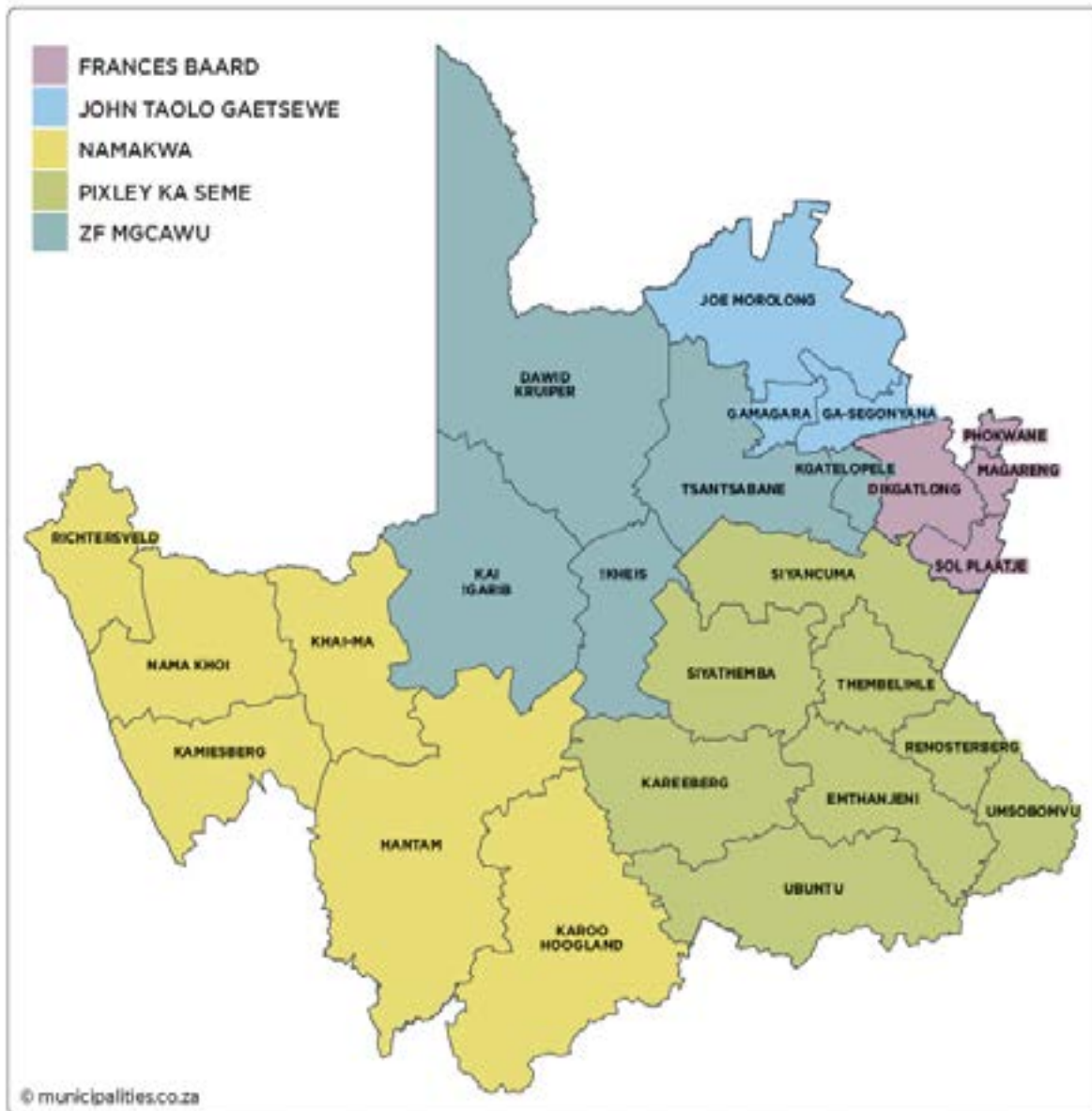




### 10.1.1. Population of the Northern Cape

The Northern Cape is the largest province by land area yet the smallest by population size in the country. Afrikaans is the most spoken language in the province (54.6%), followed by Setswana (35.7%) and IsiXhosa (4.5%). The Northern Cape is known for its vast desert landscapes, unique flora and fauna, and rich mining history. It is home to the “Big Hole” which is in the city of Kimberley and is an open-pit diamond mine that was once the largest in the world. The province has a dry, arid climate with very little rainfall<sup>1</sup>.

**Figure 1: Northern Cape per local municipality**

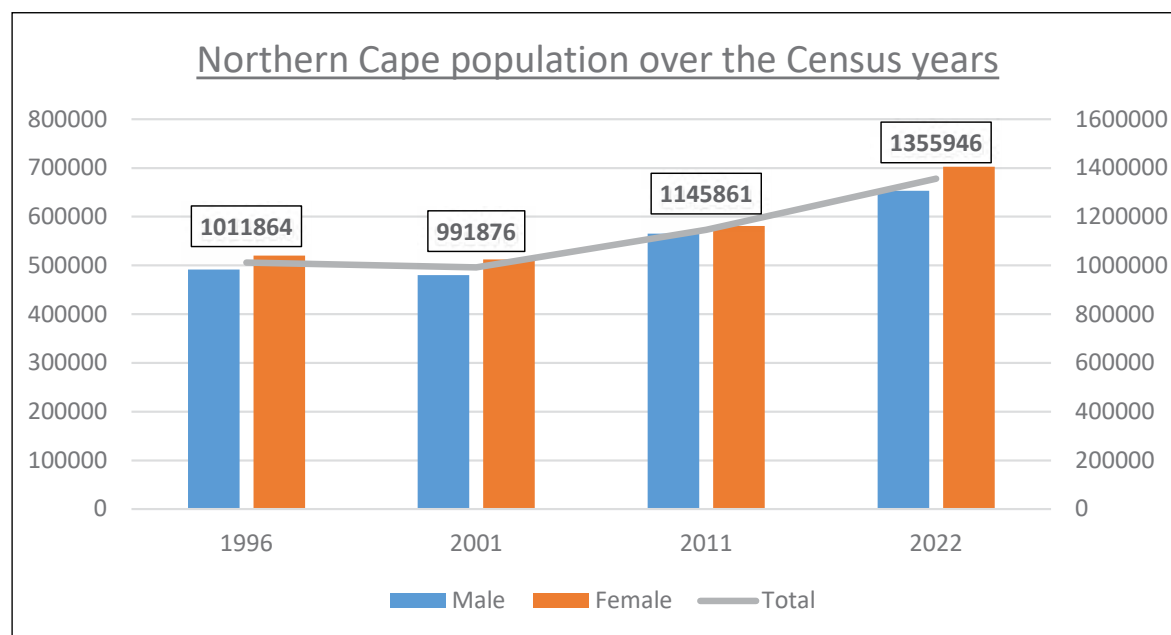


According to the recently released Census 2022 results from Statistics South Africa, the Northern Cape boast a population of 1 355 945 people residing in 333 553 households, resulting in an average household size of 4.1 people.

The following figure gives an indication of the population over the Census years, i.e. 1996, 2001, 2011 and 2022, which also covers the tenure under review:

<sup>1</sup> <https://census.statssa.gov.za/#/province/3/2>

**Figure 2: Northern Cape population over the Census years**



Overall, the population in this province, has been increasing, with the biggest increase seen between 2011 and 2022, representing an exponential growth rate of 1.6% per annum<sup>2</sup>. The Northern Cape was the only province in South Africa, which recorded a negative change between 1996 and 2001.

The Northern Cape population increased from 1 011 864 in 1996 to 1 355 946 in 2022. The female population remains slightly higher than the male population, across the Census years. In 2022, the Northern Cape had 653 320 males (48.1% of total population) and 702 626 females (51.82% of total population). This can also be seen in the sex ratio of this province, which remained below 100 across all 4 Census years. (The sex ratio gives the number of males for every 100 females in a population; therefore, a sex ratio above 100 would indicate more males than females in a population).

## Migration

Gauteng and Western Cape received the highest number of in-migrants for all periods. The Eastern Cape, Limpopo and Gauteng experienced the largest number of outflow of migrants. Gauteng, Mpumalanga, **Northern Cape**, North West and Western Cape provinces received positive net migration over all three periods.

**Table 1: Projected migration patterns in the Northern Cape: 2001-2026**

Northern Cape	Out-migrants	In-migrants	Net migration	Difference btw periods		
				Out-migrants	In-migrants	Net migration
<b>2006 - 2011</b>	67 734	76 205	8 470			
<b>2011 - 2016</b>	72 001	82 856	10 854	4 267	6 651	2 384
<b>2016 - 2021</b>	76 632	88 320	11 688	4 631	5 465	833
<b>2021 - 2026</b>	81 065	90 675	9 609	4 433	2 355	-2 078

If the net flow of migrants is outward, then the net migration is reflected as a negative number, and vice versa. Thus, it is evident that more people were moving into the province between the periods 2011-2016 and 2016-2021. However, it is projected that less people will move into the Northern Cape during 2021-2026 than during the previous period, i.e. 2016-2021.

<sup>2</sup> Municipal Fact Sheet, Statistics South Africa, Report no. 03-0-82



Based on the table above, the estimated migration streams for the Northern Cape for the 2021-2026 period is thus projected as follows:

- 81 065 out-migrants (4 433 more than during the 2016-2021 period)
- 90 675 in-migrants (2 355 more than during the 2016-2021 period)
- 9 609 net migration (2 079 less than during the 2016-2021 period)

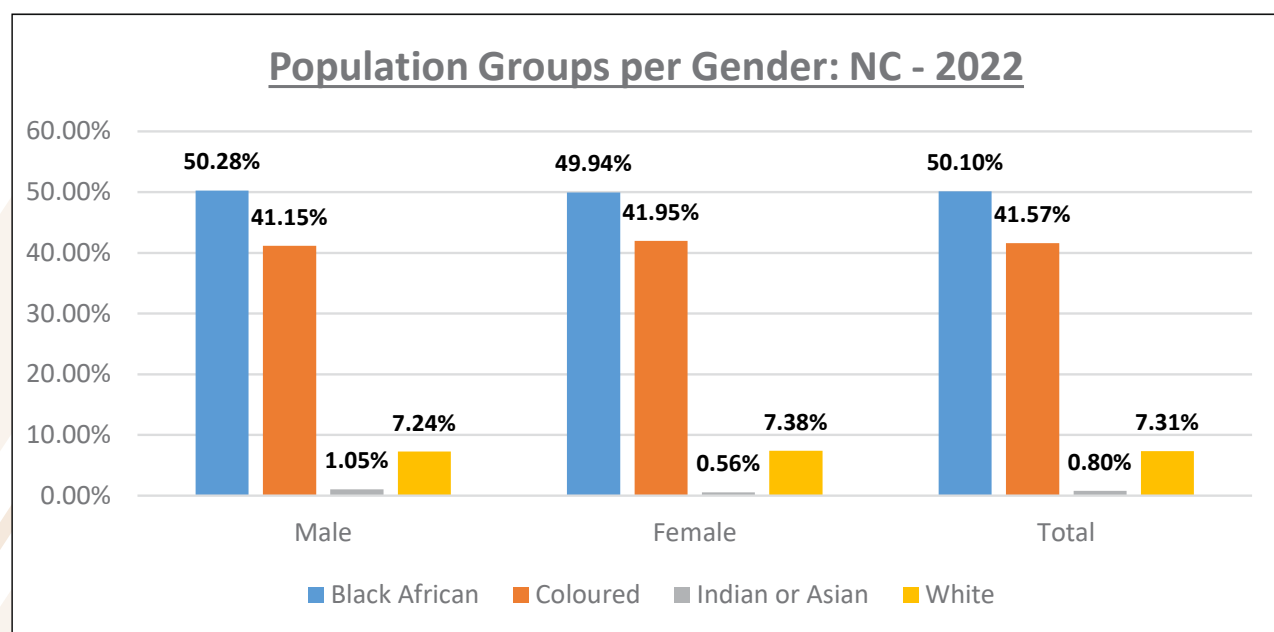
### Population and age groups<sup>3</sup>

According to Census 2022 (Statistics South Africa), the largest population group in the Northern Cape is the Black African group, with 50.1% of the total population. This group is followed by the Coloured population group with 41.57% and 7.31% is represented by the White population group. The Indian/Asian population group contributes the smallest share towards the total number of people in the Northern Cape, with 0.8%. Less than 1% (0.22%) of the population indicated that they belong to other population groups.

**Table 2: Population groups per gender in the Northern Cape: 2022**

Population group	% Male	% Female	% Total
African/Black	50.28%	49.94%	50.10%
Coloured	41.15%	41.95%	41.57%
Indian/Asian	1.05%	0.56%	0.80%
White	7.24%	7.38%	7.31%
Other	0.28%	0.16%	0.22%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Figure 8: Population groups per gender in the Northern Cape: 2022**



<sup>3</sup> Statistics SA – Census 2022

Table 3, below, indicates the population in the Northern Cape per age group and sex.

**Table 3: Population in the Northern Cape per age group and gender: 2022**

Age Groups	Male	Female	Total	% Male	% Female	% Total
0-4	65091	64166	129256	9.96%	9.13%	9.53%
5-9	61025	61207	122233	9.34%	8.71%	9.01%
10-14	63446	62398	125844	9.71%	8.88%	9.28%
15-19	62546	62644	125190	9.57%	8.92%	9.23%
20-24	58072	57698	115771	8.89%	8.21%	8.54%
25-29	54592	54514	109106	8.36%	7.76%	8.05%
30-34	50968	52647	103615	7.80%	7.49%	7.64%
35-39	47768	48988	96756	7.31%	6.97%	7.14%
40-44	41419	44666	86085	6.34%	6.36%	6.35%
45-49	34437	40441	74878	5.27%	5.76%	5.52%
50-54	30921	37588	68509	4.73%	5.35%	5.05%
55-59	26332	33054	59386	4.03%	4.70%	4.38%
60-64	21683	27845	49527	3.32%	3.96%	3.65%
65-69	15846	21512	37359	2.43%	3.06%	2.76%
70-74	9491	14166	23657	1.45%	2.02%	1.74%
70-79	5368	9451	14819	0.82%	1.35%	1.09%
80+	4256	9616	13872	0.65%	1.37%	1.02%
Other	59	23	82	0.01%	0.00%	0.01%
<b>Total</b>	<b>653320</b>	<b>702626</b>	<b>1355945</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Figure 9: Population age-gender pyramid of the Northern Cape population: 2022**

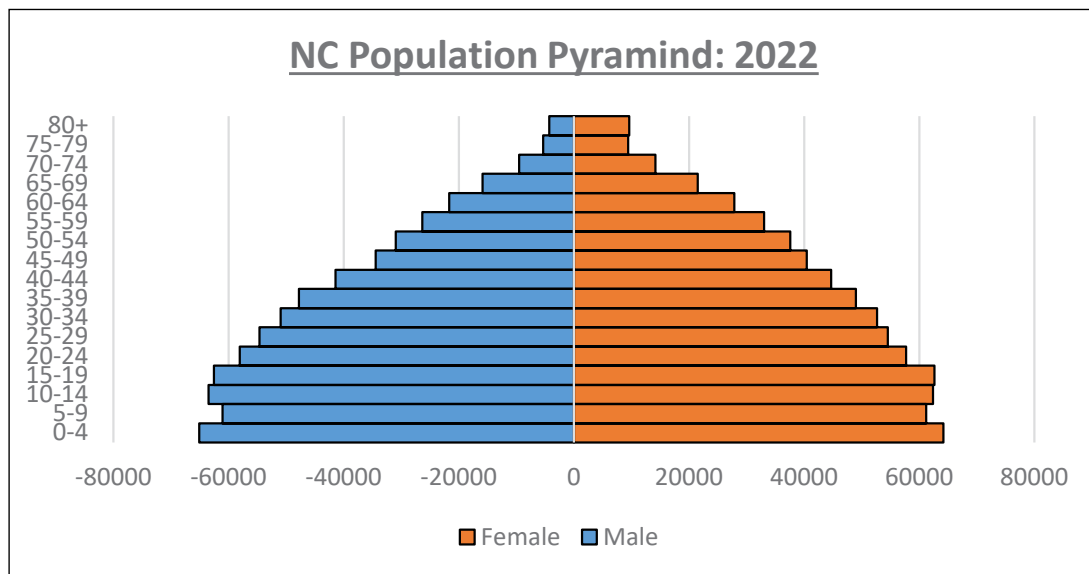
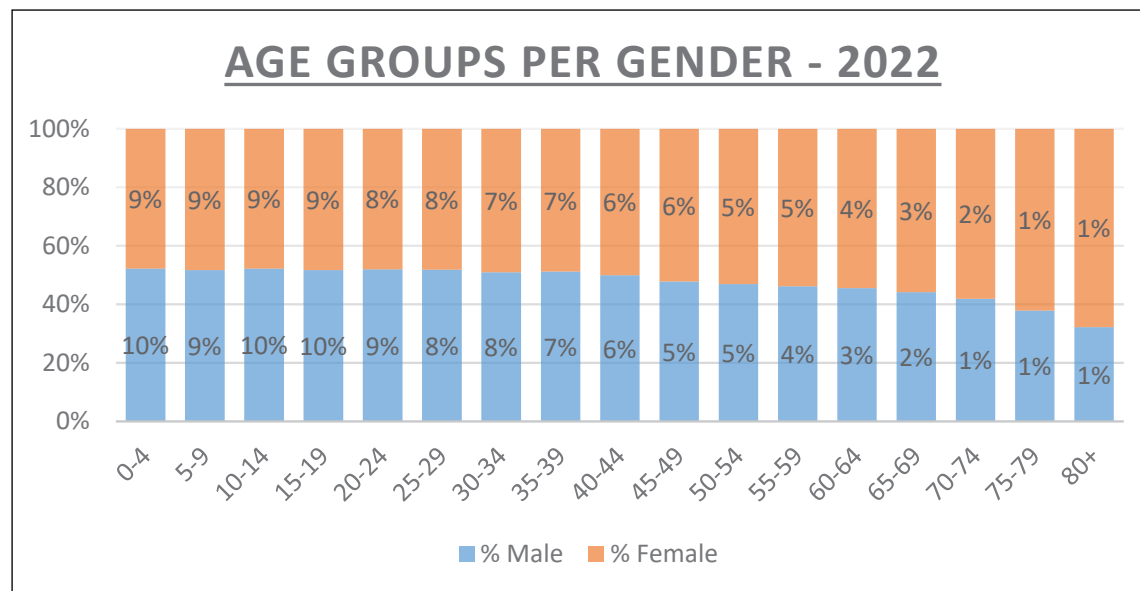


Figure 9 indicates that the older age groups have less people than the younger age groups. Thus indicating a youthful province. The figures for the age groups 0-4 to 10-14 years are similar in number. There is a steady decline in numbers from the 10-14 year age group upwards. From the 35-39 year age group the numbers per age group steadily decreases. Although the male population is larger in the younger age groups (0-39 years), the female population in the older age groups (40-80+ years) are larger than the male population. There is a significant difference in numbers in the 65-69 years to 80+ years age groups, where the male population is much smaller than the female population.

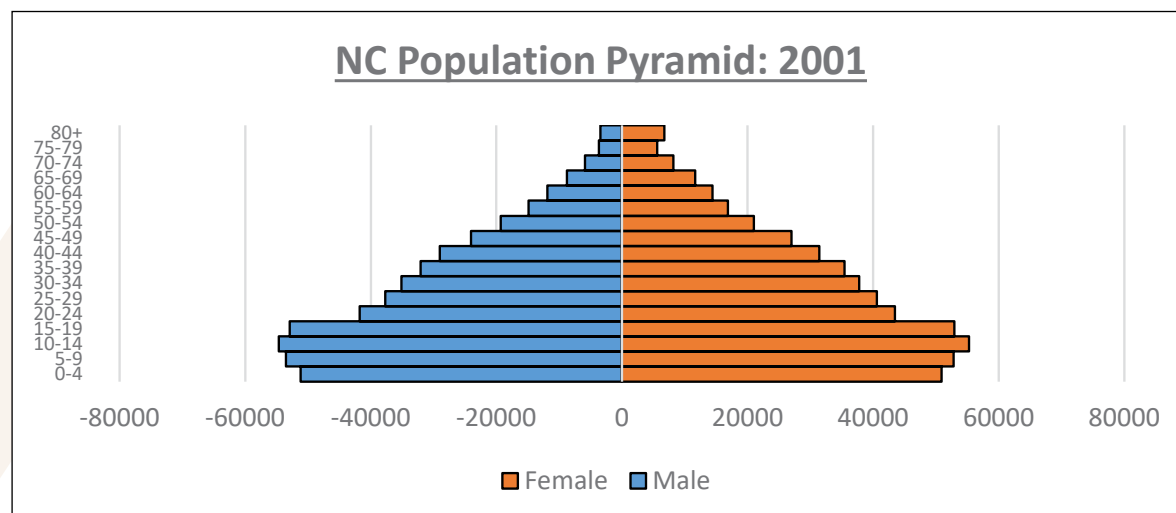
The graph below (figure 10) indicates that, with the exception of the 15-24 year age group, male children, youth and young adults (0-49 years) were slightly more than their female counterparts. However, the situation changes from 50 years and older whereby the females become significantly more than the males. This is in line with the projected life expectancy of both males and females.

**Figure 10: Age groups per gender in the Northern Cape: 2022**

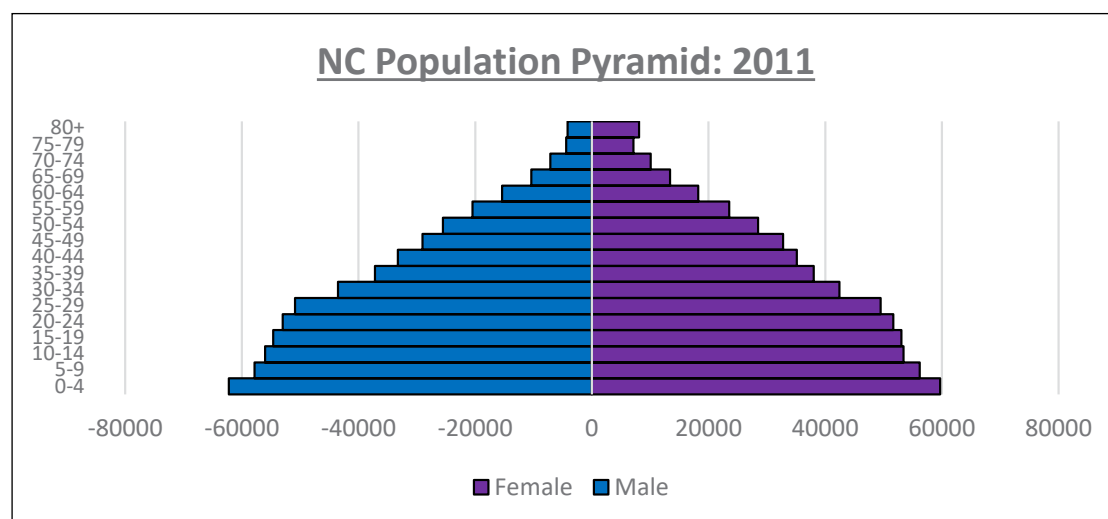


### Comparison between 2001, 2011 and 2022

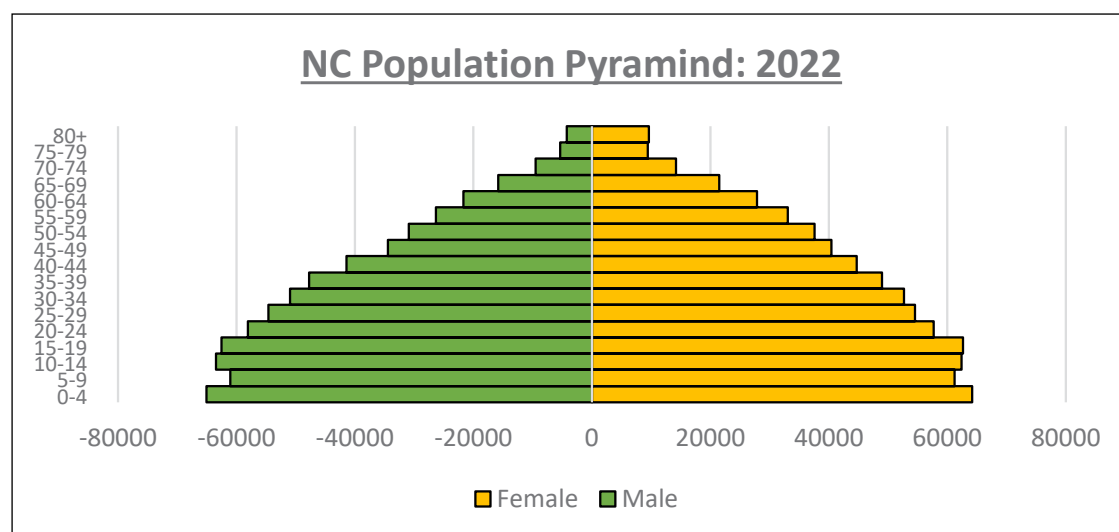
**Figure 11: Population pyramid per age group and gender in the Northern Cape: 2001**



**Figure 12: Population pyramid per age group and gender in the Northern Cape: 2011**



**Figure 13: Population pyramid per age group and gender in the Northern Cape: 2022**



As per the projected fertility rates [increased from 3.03 during the period 2001-2006 to 3.08 for the period 2006-2011], there was a slight increase in children between the ages of 0-4 years between 2001 and 2011 (10.66% vs. 11.02%). After which the fertility rate is projected to decline to 2.63 during 2021-2026, meaning that on average a woman in the Northern Cape will give birth to 2.63 children in her lifetime – see section on fertility rates.

The population pyramids above (Figures 11, 12 and 13), indicates a decrease in the age category 10-19 years from 21.75% in 2001, 18.95% in 2011 and currently in 2022, 18.51% of the population fall within this age category. It should also be noted that the elderly population (60 years and older) are on the increase in this province – 8.08% in 2001; 8.59% in 2011 and 10.27% in 2022. Hence the provision of services for this age category, needs to be prioritized.

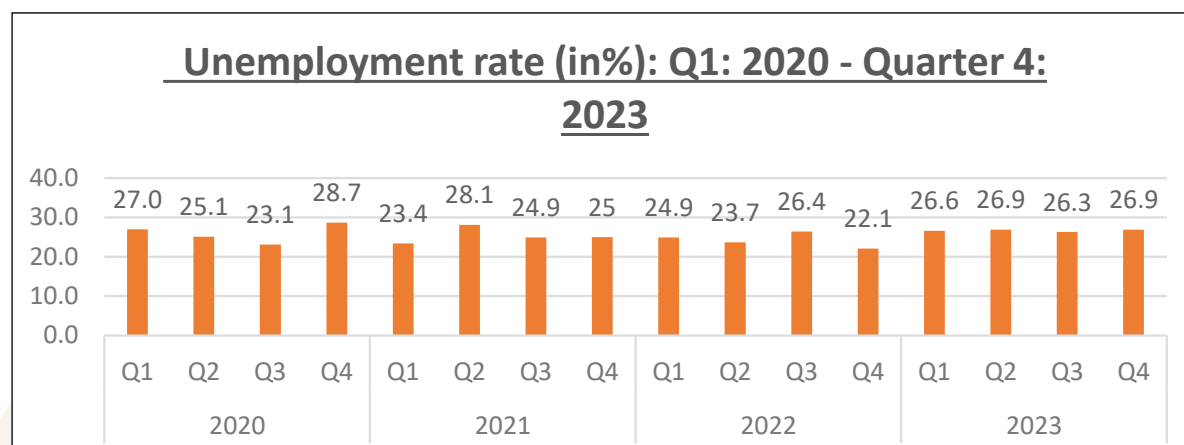
## Employment and Unemployment

According to the Quarterly Labour Force Survey, Quarter 4:2023, Statistics South Africa, 836 000 people in the Northern Cape are within the economically active age group (i.e. 15-64). Of this economically active age group, only 327 000 people are reported to be employed.

**Table 4: Employment & Unemployment in the Northern Cape, Q4:2023**

	2021			2022				2023			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Northern Cape											
Population 15-64 yrs	817	819	821	823	825	827	829	831	833	834	836
Labour Force	357	366	352	428	417	440	431	462	441	446	447
Employed	256	275	264	321	318	324	336	339	322	328	327
Unemployed	100	91	88	107	99	116	95	123	118	117	120
Not economically active	461	453	469	395	408	508	398	368	392	389	389
Rates (%)											
Unemployment rate	28.1	24.9	25.0	29.4	23.7	26.4	22.1	26.6	26.9	26.3	26.9
Employed / population ratio (Absorption)	31.4	33.6	32.2	39.0	38.6	39.2	40.5	40.8	38.7	39.4	39.1
Labour force participation rate	43.6	44.7	42.9	52.0	50.5	53.2	51.9	55.7	52.9	53.4	53.5

The rate of unemployment in the Northern Cape has decreased when compared with 4th Quarter of 2020 from 28.7% to 26.9% of 4th Quarter of 2023.

**Figure 14: Unemployment rates, Q1:2020 to Q4:2023**

The number of employed persons in the Northern Cape has decreased with 1 000 in Q4: 2023.

### Female –headed households per district

During the Census 2022, there were 333 552 households in the Northern Cape. Of these households, 163 647 [49.06%] were headed by females<sup>4</sup>. John Taolo Gaetsewe had the highest percentage of female headed households with 50.57%. This is followed by Frances Baard with 49.57% female headed households. Namakwa has the smallest percentage of female headed households with 46.74%.

<sup>4</sup> Stats SA: Census 2022

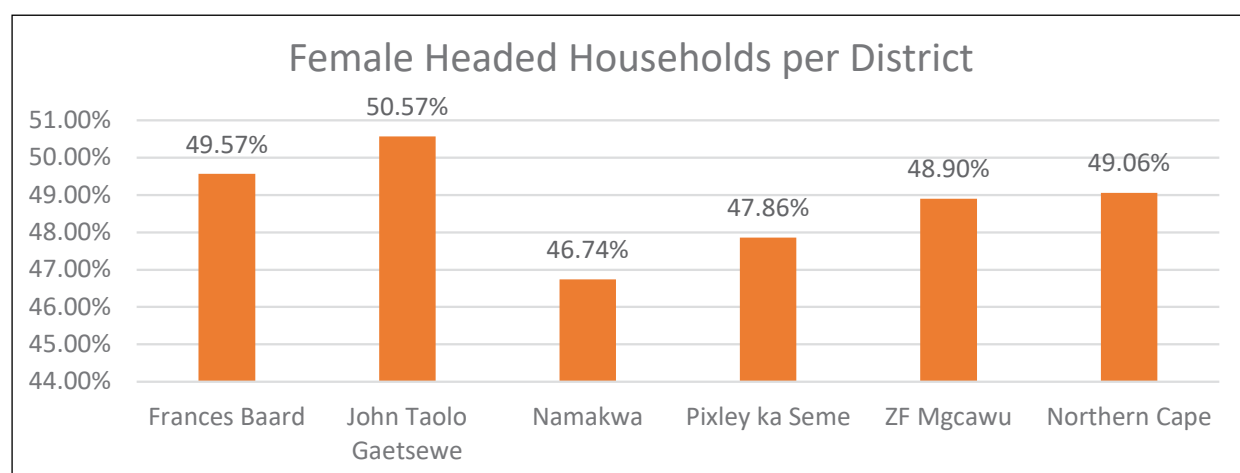
**Table 6: Female headed households per district in the Northern Cape - 2022**

Gender of HH head	Frances Baard	John Taolo Gaetsewe	Namakwa	Pixley ka Seme	ZF Mgcawu	Northern Cape
Male	55 017	32 798	18 081	28 018	35 991	169 905
Female	54 071	33 549	15 866	25 718	34 443	163 647
<b>Total</b>	<b>109 088</b>	<b>66 347</b>	<b>33 947</b>	<b>53 736</b>	<b>70 434</b>	<b>333 2</b>

**Table 7: Gender of Heads of households per district - 2022**

Gender of HH head	Frances Baard	John Taolo Gaetsewe	Namakwa	Pixley ka Seme	ZF Mgcawu	Northern Cape
Male	50.43%	49.43%	53.26%	52.14%	51.10%	50.94%
Female	49.57%	50.57%	46.74%	47.86%	48.90%	49.06%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**Figure 19: Female headed households per district - 2022**



## Poverty

Poverty is about not having enough money to meet basic needs including food, clothing and shelter. However, poverty is much more than just not having enough money. The World Bank describes poverty in this way:<sup>5</sup>

***“Poverty is hunger. Poverty is lack of shelter. Poverty is being sick and not being able to see a doctor. Poverty is not having access to school and not knowing how to read. Poverty is not having a job, is fear for the future, living one day at a time.***

***Poverty has many faces, changing from place to place and across time, and has been described in many ways. Most often, poverty is a situation people want to escape. So poverty is a call to action -- for the poor and the wealthy alike -- a call to change the world so that many more may have enough to eat, adequate shelter, access to education and health, protection from violence, and a voice in what happens in their communities.”***

Consequently, there is no one cause of poverty, and the results of it are different in every case. Poverty varies depending on the situation. Feeling poor in Kimberley is different from living in poverty in Van Wyksvlei or Heuningvlei.

<sup>5</sup> World Bank cited in Government of New Brunswick (2017) What is poverty? [Online]. Available from: [http://www2.gnb.ca/content/gnb/en/departments/esic/overview/content/what\\_is\\_poverty.html](http://www2.gnb.ca/content/gnb/en/departments/esic/overview/content/what_is_poverty.html)

Despite the many definitions, poverty is a complex and multidimensional societal issue.

A common way of measuring poverty is to use a poverty line, which is the minimum amount of money that a household or individual needs to survive. The poverty line, which is also sometimes called the poverty threshold, is the smallest amount of money a person or a family needs to live on; to buy what is needed. People who are below this line are classified as poor. South Africa employs an internationally recognised approach – the cost-of-basic-needs approach – to produce three poverty lines, namely:<sup>6</sup>

Therefore, given the complexity of poverty, Stats SA employs an internationally recognised approach - the cost-of-basic-needs approach - to produce three poverty lines, namely the food poverty line (FPL), the lower-bound poverty line (LBPL), and the upper-bound poverty line (UBPL).

- **Food poverty line – R760** (in May 2023 prices) per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. This is also commonly referred to as the “extreme” poverty line;
- **Lower-bound poverty line – R1 058** (in May 2023 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line; and
- **Upper-bound poverty line – R1 558** (in May 2023 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equal to the food poverty line.

These lines capture different degrees of poverty and allow the country to measure and monitor poverty at different levels.<sup>7</sup> Households/individuals whose incomes fall below a given poverty line are classified as poor.

According to the upper-bound poverty line of 2022, 65.3% of households in South Africa were poor in 2022, and in the Northern Cape 69.3% were poor. This means that about 257 557 Northern Cape households were living in poverty in 2022 i.e. these households could not purchase both adequate food and non-food items<sup>8</sup>.

When looking at the food poverty line, 47.7% of households in South Africa were poor in 2022, and 50.7% in the Northern Cape were poor. This is 188 377 of the 371 466 households in the Northern Cape that could not afford the required daily energy intake.<sup>14</sup>

## Food Security

According to the General Household Survey of 2022, the Northern Cape had 371 466 households, 169 816 of which were headed by female heads of households. This is 45.72% of the total number of households in the Northern Cape. There were no child-headed households during GHS 2022.

Ninety-three thousand and nine (93 009) of the Northern Cape households reported hunger during 2022, i.e. 25.04%.<sup>9</sup>

Twenty-seven percent (26.88%) of all the children (438 113) at the time of the GHS 2022 reported hunger, which means 117 750 of the Northern Cape children in 2022.<sup>1</sup>

<sup>6</sup> StatsSA (2023) National Poverty Lines (p3), P031012023

<sup>7</sup> In October 2015, the World Bank updated the international poverty line to \$1.90 a day.

<sup>8</sup> StatsSA (2023) GHS 2022, SuperWeb

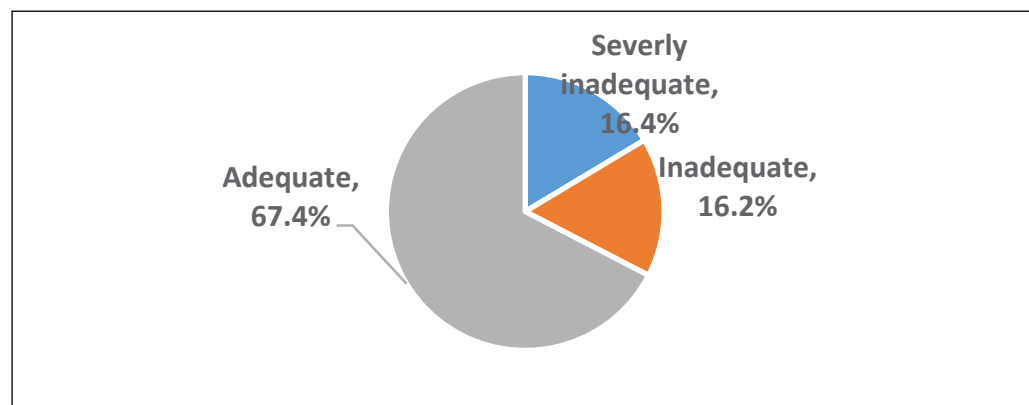
<sup>9</sup> Stats SA: GHS 2022, Superweb



## Food Security in the Northern Cape

During the 2022 General Household Survey, 16.4% of the households had severely inadequate access to food (60 920 households). Sixteen percent (16.2%) or 60 178 households reported inadequate access to food. This means that 121 098 (32.6%) of the 371 466 households did not have adequate access to food in the Northern Cape. The 67.4% of households that did have adequate access to food increased slightly from 64.2% in 2021. This is a 3.2% increase in households that had adequate access to food.

**Figure 22: Household levels of accessing food**



The Northern Cape had the lowest percentage of households with adequate food access, i.e. 64.2%. This is 13 percentage points lower than the national percentage of 80.4%.

Twenty-nine percent (28.64% or 106 372) of the 371 466 Northern Cape households reported that they ran out of food in the twelve (12) months prior to the 2022 General Household Survey.<sup>10</sup>

## Child hunger

Child hunger refers to a child experiencing food insecurity rather than just missing a meal. Food insecurity means going without food consistently, which results in a child becoming undernourished or malnourished. In households with children, insufficient food access has been linked to a range of adverse development consequences, including social and behavioural problems<sup>11</sup>.

During the General Household Survey, 2022, it was found that the Northern Cape had 111 675 households with at least one child younger than 5 years old. Of the 111 675 households with children younger than 5 years, 31.62% (35 316) reported that they have experienced hunger.

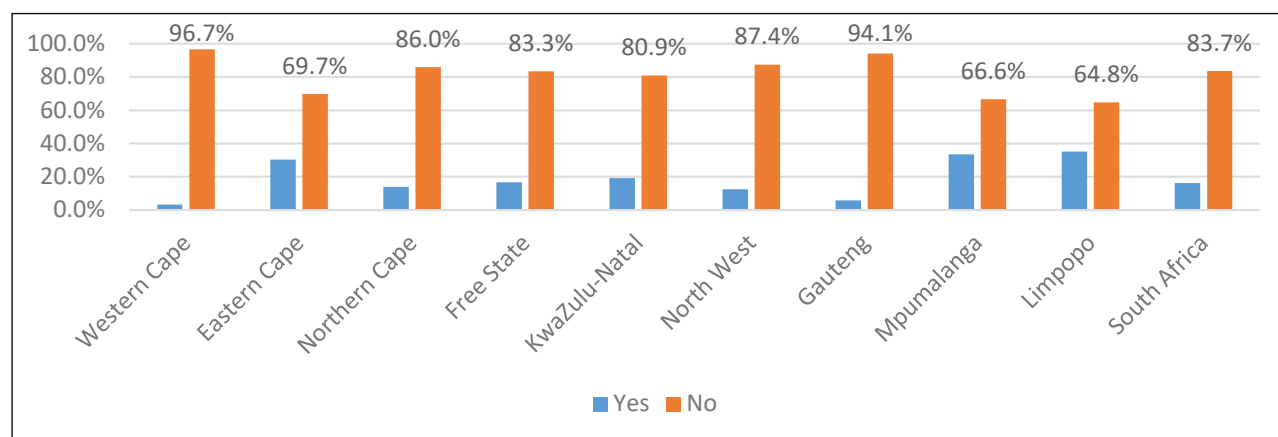
## Agricultural Activities

Fourteen (14.0%) or 51 868 households in the Northern Cape were involved in agricultural activities at the time of the GHS 2022.

<sup>10</sup> Stats SA: GHS 2022 (extracted from Superweb)

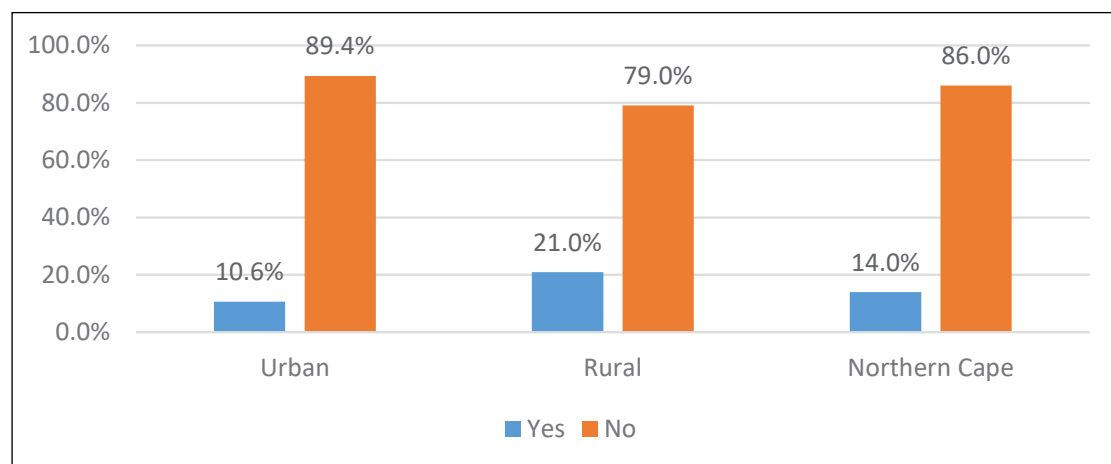
<sup>11</sup> D Gallegos et al, 2021: Food Insecurity and Child Development: A State-of-the-Art Review

**Figure 24: Percentage distribution of households engaged in agricultural activities by Province**

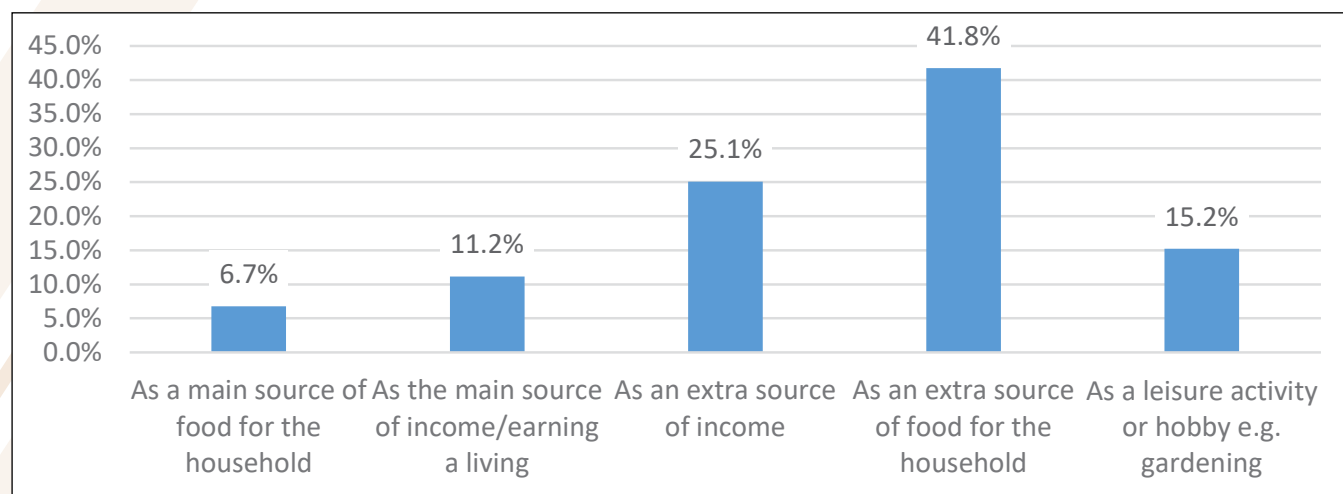


More households that are involved in agricultural activities were found in rural areas, i.e. 21.0%, whereas only 10.6% of urban households are involved in agricultural activities. This can be seen in the graph below.

**Figure 25: Percentage distribution of households engaged in agricultural activities by settlement type**



**Figure 26: Reasons presented by households for engaging in agricultural activities**



The majority (41.8%) of the households involved in agricultural activities in the Northern Cape stated that they are doing it as an extra source of food for the household.

The table below gives a breakdown of the agricultural activities that the 51 868 households partook in. Some of the households were involved in more than one activity, thus the total number of households is greater than the actual 51 868 from the 2022 GHS.

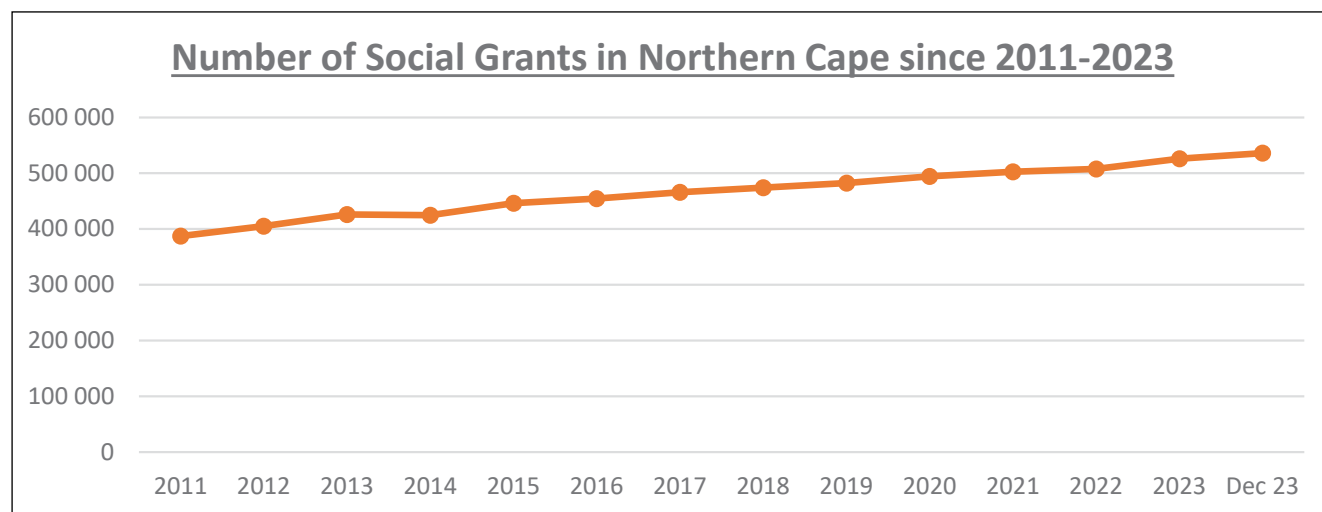
**Table 12: Agricultural activities of Northern Cape households**

Agricultural Activity	% of total number of HH's	Number of households
Livestock production	45.8%	23 739
Fruit and vegetable production	37.8%	19 630
Poultry production	35.0%	18 162
Grains and food crops	5.8%	3 034
Fodder grazing/pasture or grass for animals	1.5%	756
Game farming	0.9%	476

## Social Grants

Nationally, the number of social grants being disbursed, are on the increase. In the Northern Cape, the number of social grants increased with 38.42% from 387 320 as at the end of the 2010/11 financial year to 536 128 at the end of December 2023. The following graph depicts the gradual increase in the number of social grants being paid in the Northern Cape.

**Figure 27: Number of Social Grants paid in the Northern Cape since 2011**

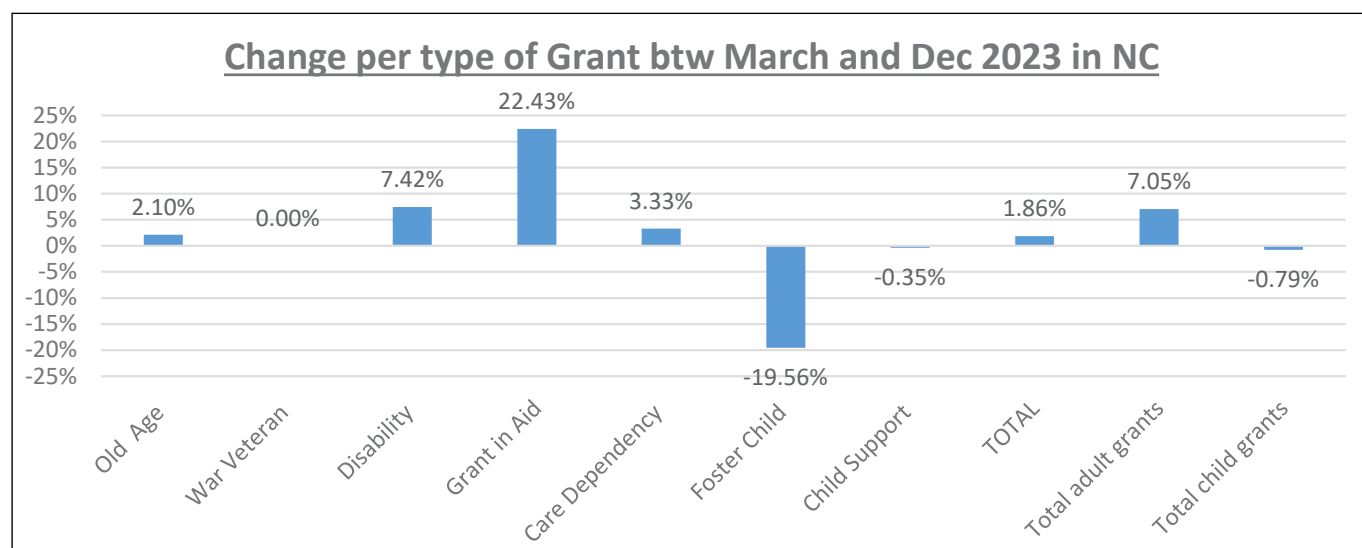


In the Northern Cape, as at the end of December 2023, 536 128 social grants were paid to approximately 384 950 beneficiaries. Child grants constituted the majority of the social grants paid in this province with 64.44% of the total number of social grants paid during December 2023, i.e. 345 480 grants.

The take up of social grants in December 2023 increased with 1.86% from the end of March 2023.

Overall, Grant-in-Aid pay-outs increased with 22.43% from March to December 2023, followed by Disability Grant with 7.42%, Care Dependency Grant with 3.33% and Old Age Grant with 2.10%. Foster Care Grant decreased with 19.56% from 9 075 to 7 300 grants, as well as the Child Support grant with a decrease of 0.35% between March and December 2023. Only one (1) War Veteran's Grant has been paid in December 2023 (no change since March 2023).

**Figure 28: Change per grant type between March and December 2023 in the Northern Cape**



The following table gives a breakdown of the different social grants disbursed in the Northern Cape since 2011, per type of grant:

**Table 13: Northern Cape grant recipients 2011-2023 compared to national number of grant recipients 2023<sup>12</sup>**

Financial Year End	Old Age	War Veteran	Disability	Grant in Aid	Care Dependency	Foster Child	Child Support	TOTAL	Total adult grants	Total child grants	Annual increase/decrease
2011	70 458	41	47 756	3 739	4 094	14 999	246 233	387 320	121 994	265 326	
2012	71 721	26	47 920	4 092	4 236	14 456	262 488	404 939	123 759	281 180	4.55%
2013	74 919	17	50 012	4 214	4 485	14 342	277 835	425 824	129 162	296 662	5.16%
2014	77 081	12	48 201	4 755	4 610	14 307	275 849	424 815	130 049	294 766	-0.24%
2015	79 080	9	50 787	6 587	4 787	14 513	290 497	446 260	136 463	309 797	5.05%
2016	81 241	8	49 580	7 311	5 020	14 075	297 280	454 515	138 140	316 375	1.85%
2017	83 914	4	50 386	8 761	5 987	13 657	303 199	465 908	143 065	322 843	2.51%
2018	86 180	3	50 859	10 655	6 020	12 294	308 452	474 463	147 697	326 766	1.84%
2019	89 126	3	48 572	13 006	5 959	11 970	314 069	482 705	150 707	331 998	1.74%
2020	91 826	1	46 675	17 267	6 042	11 211	321 597	494 619	155 769	338 850	2.47%
2021	93 726	1	48 228	18 296	5 782	9 882	326 810	502 725	160 251	342 474	1.64%
2022	93 362	1	47 226	21 162	5 774	9 443	331 140	508 108	161 751	346 357	1.07%
2023	96 287	1	52 079	29 727	5 818	9 075	333 348	526 335	178 094	348 241	3.59%
Dec-23	98 309	1	55 943	36 395	6 012	7 300	332 168	536 128	190 648	345 480	1.86%
Distr. of NC grants as at end Dec 2023	18.34%	0.00%	10.43%	6.79%	1.12%	1.36%	61.96%	100.00%	35.56%	64.44%	
2023 SA Grants	3999326	10	1065838	374 364	161 826	222 317	13067314	18890995	5439538	13 451 457	
% NC of SA 2023	2.46%	10.00%	5.25%	9.72%	3.72%	3.28%	2.54%	2.84%	3.50%	2.57%	

<sup>12</sup> Data source: SASSA. [Online]. Available from: <https://www.sassa.gov.za/Pages/Statistical-Reports.aspx>

As at December 2023, 384 950 beneficiaries in the Northern Cape, were in receipt of a social grant. The bulk hereof were females, with 78.58% of the total recorded females based on the Census 2022 results.

Almost half of the social grant beneficiaries in the Northern Cape, 47.56%, are recipients of a Child Support Grant, followed by 25.54% receiving an Old Age Grant, 14.53% receiving a Disability Grant, 9.45% receive the Grant-in-Aid, 1.52% are in receipt of the Care Dependency Grant, Foster Care Grant is received by 1.39% of the total social grant recipients in the Northern Cape. Only one beneficiary received the War Veteran's Grant as at end of December 2023.

The following table illustrates the distribution in the number of children by age receiving social grants in the Northern Cape in comparison with StatsSA's Census 2022 results. As at 31 December 2023, there were 345 480 or 75.87% of Northern Cape's children in receipt of a social grant. It furthermore indicates that the bulk of the child grants (i.e. Care Dependency, Child Support and Foster Care Grants), are paid for the Child Support Grant, with 72.95% of the total number of children under the age of 18 years, receiving this social grant (the age receiving the most Child Support Grants are the 5-year olds with 87.06% of the total number of 5-year olds).

**Table 15: Distribution of child grants per age and as a percentage of the total number of children<sup>13</sup> in the Northern Cape: December 2023**

Age	CDG	CSG	FCG	Total	Population - per age	% CDG	% CSG	% FCG	% Total
0	22	13689	15	13726	27493	0.08%	49.79%	0.05%	49.93%
1	90	18257	40	18387	24991	0.36%	73.05%	0.16%	73.58%
2	158	19783	88	20029	26023	0.61%	76.02%	0.34%	76.97%
3	141	19700	112	19953	25791	0.55%	76.38%	0.43%	77.36%
4	181	19873	127	20181	24959	0.73%	79.62%	0.51%	80.86%
5	225	19756	136	20117	22691	0.99%	87.06%	0.60%	88.66%
6	246	18785	185	19216	24395	1.01%	77.00%	0.76%	78.77%
7	295	18258	219	18772	25057	1.18%	72.87%	0.87%	74.92%
8	335	19518	307	20160	24747	1.35%	78.87%	1.24%	81.46%
9	365	19933	344	20642	25343	1.44%	78.65%	1.36%	81.45%
10	382	19262	384	20028	24933	1.53%	77.26%	1.54%	80.33%
11	458	19408	491	20357	25595	1.79%	75.83%	1.92%	79.54%
12	427	18554	516	19497	25628	1.67%	72.40%	2.01%	76.08%
13	429	18242	640	19311	24877	1.72%	73.33%	2.57%	77.63%
14	503	18457	808	19768	24812	2.03%	74.39%	3.26%	79.67%
15	598	18134	861	19593	26628	2.25%	68.10%	3.23%	73.58%
16	584	17196	972	18752	25941	2.25%	66.29%	3.75%	72.29%
17	573	15363	1055	16991	25454	2.25%	60.35%	4.14%	66.75%
<b>Total</b>	<b>6012</b>	<b>332168</b>	<b>7300</b>	<b>345480</b>	<b>455356</b>	<b>1.32%</b>	<b>72.95%</b>	<b>1.60%</b>	<b>75.87%</b>

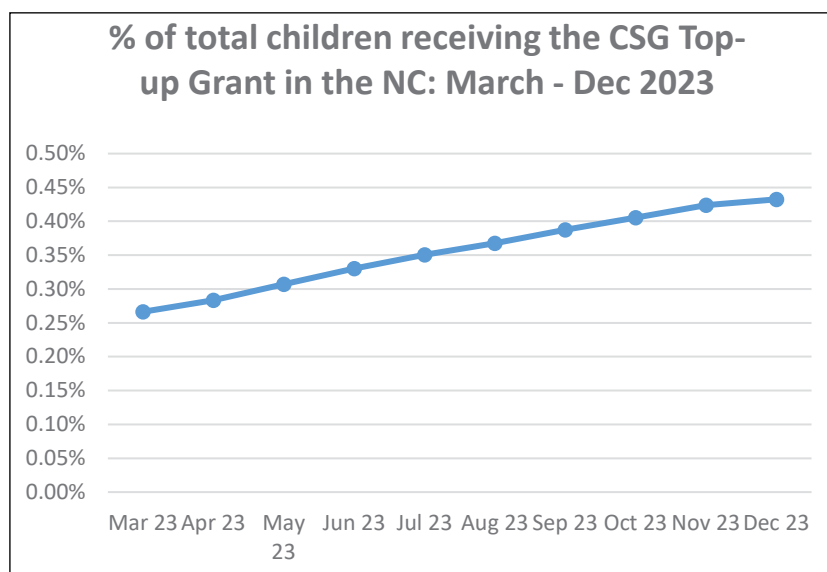
On 01 June 2020, the South African government introduced the latest investment aimed at creating a better life for children living in poverty. The Child Support Grant was increased by R240, called the Child Support Top-Up Grant. This top-up can only be received by relatives or caregivers caring for orphaned children.

<sup>13</sup> Superweb, Census 2022, Statistics South Africa

The following table and graphs indicates the distribution of the number of children receiving the extended child support grant in the Northern Cape. At the end of December 2023, there were 1 969 extended CSG payments made.

**Table 16: Number of children receiving the CSG Top-up: March – December 2023**

Month	Number of children	% of total children
Mar-23	1213	0.27%
Apr-23	1290	0.28%
May-23	1399	0.31%
Jun-23	1504	0.33%
Jul-23	1597	0.35%
Aug-23	1674	0.37%
Sep-23	1764	0.39%
Oct-23	1845	0.41%
Nov-23	1930	0.42%
Dec-23	1969	0.43%



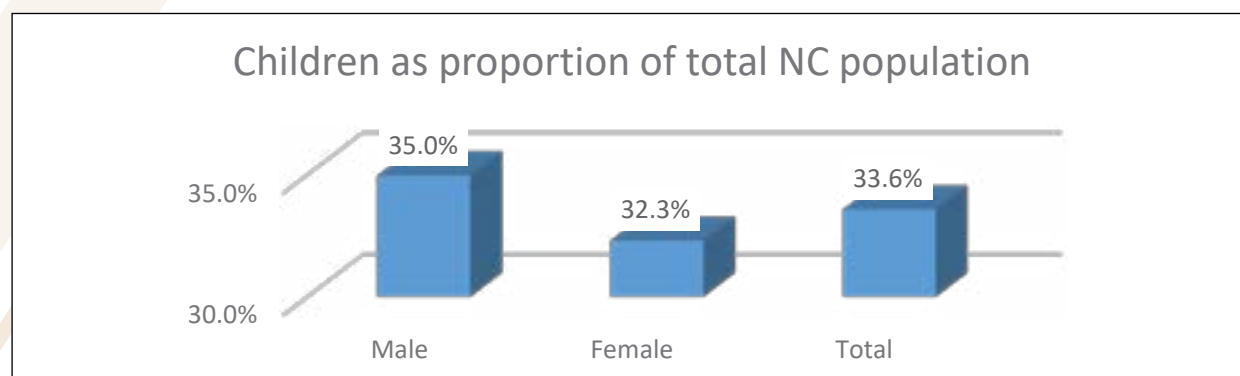
**Figure 31: Percentage of total children receiving the CSG Top-up in the NC: March – Dec 2023**

The Special Covid-19 Social Relief of Distress grant of R350 per month was introduced in 2020 in an attempt to offset the impact of COVID-19. Since then, Nationally, the percentage of individuals in the age group 18–59 years who received the grant has increased from 5.3% in 2020 to 8,7% in 2022. In the Northern Cape, the uptake of this grant decreased between 2020 and 2021 from 4.2% to 3.6% but increased to 5.0% in 2022<sup>14</sup>.

As at the end of Quarter 3, SASSA awarded 231 material assistance in the Northern Cape; 5 Cash, 28 Cash Disaster and 198 school uniforms. Thirty-five (35) of these 231 cases, was as a result of disaster but the bulk (196) of the cases, were due to undue hardship.

## Children

**Figure 38: Children as a proportion of the overall NC population, 2022**



Male children were 35.0% of the total male population, whilst female children between the ages of 0-17 years, represented 32.3% of the total female population in the Northern Cape. There is almost an equal gender distribution of the children in this province with slightly more males (228 448 boys, 50.2%) than female children (226 907 girls, 49.8%).

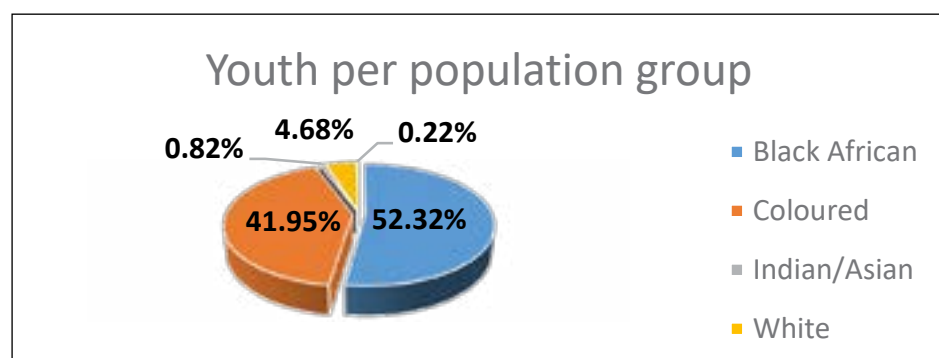
According to Census 2022 of Statistics South Africa, Black African children account for 52.8% of the Northern Cape children, followed by 42.1% being classified as Coloured and 4.4% as White. There were only 2 570 reported Indian/Asian children according to Census 2022 data<sup>15</sup>. Since the Northern Cape is the least populous province in South Africa, its child population also contributed the least amount (2.3%) to the total number of children in the country.

Less than one third (30.84%) of the children aged 0-4 years in the Northern Cape attended an educational institution (ECD, Grade 0 or Grade R) in 2022 (30.39% male children and 31.3% of the female children).

## Youth

Youth accounted for 33.46% of the total population in the Northern Cape. Female young people were 32.38% of the total female population, while male youth were 34.62% of the total male population. The majority of the youth population were Black African with 52.32%. This is followed by youth from the Coloured population with 41.95%. Only 4.68% of the youth population were White and 3 741 (0.82%) were young people from the Indian/Asian population group.

**Figure 46: Youth by population group**



Youth aged 15-24 years were slightly more than youth aged 25-34 years in the Northern Cape, i.e. 53.11% and 46.89%, respectively. Since Northern Cape is the smallest province in the country, it also contributes the smallest share (2%) to the national youth population, which is an estimated 21.6 million.

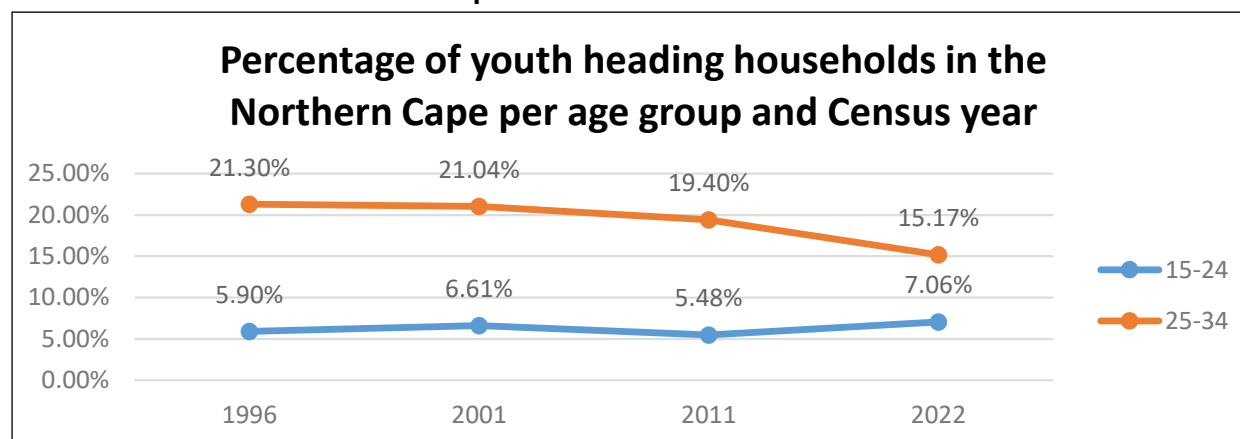
<sup>15</sup> Statistics South Africa 2022: Census 2022, SuperWeb



## Youth Headed households

In the Northern Cape, youth between the ages of 15 and 24 years heading households, has increased since 1996 from 5.90% to 7.06% in 2022 (of the total number of households), whereas the older youth age category (i.e. 25-34 years) has decreased from 21.3% in 1996 to 15.17% in 2022<sup>16</sup>, as can be seen in the following graph:

**Figure 47: Percentage of households headed by youth aged 15-24 and 25-34 years for 1996, 2001, 2011 and 2022 in the Northern Cape**



## Education of the youth

According to the Census 2022 (Statistics South Africa) slightly more than 6% (6.28% or 28 609 persons) of the population aged 15-34 years (youth) can be considered to be illiterate, i.e. with a highest educational level of less than Grade 7. Of the total number of youth in the Northern Cape, 1.44% had no schooling at all. Seventy-seven percent (77.21%) indicated to have some form of secondary schooling and a further 6.58% had a higher level of education.

**Table 28: Highest level of education of youth aged 15-34 years in the Northern Cape per gender: 2022**

	Male	Female	Total	Male	Female	Total
Grade 0-6	13 734	8 211	21 945	6.07%	3.61%	4.84%
Grade 7	13 259	8 810	22 069	5.86%	3.87%	4.86%
Grade 8-11	102 962	103 100	206 062	45.52%	45.32%	45.42%
Grade 12	65 562	78 646	144 208	28.99%	34.57%	31.79%
Higher education	9 389	13 613	23 002	4.15%	5.98%	5.07%
Other	17 551	12 305	29 856	7.76%	5.41%	6.58%
No schooling	3 721	2 819	6 540	1.65%	1.24%	1.44%
<b>Total</b>	<b>226 178</b>	<b>227 504</b>	<b>453 682</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

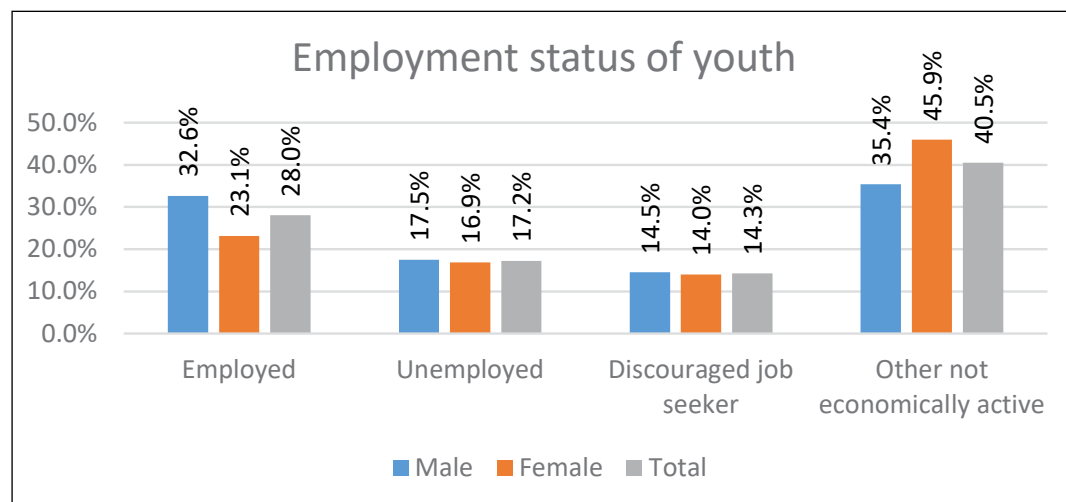
<sup>16</sup> Data Source: Census 2001, 2011 and 2022

Census 2001: Primary tables Northern Cape – Census '96 and 2001 compared

## Unemployment of youth

Poverty is most often associated with the lack of employment, which provides income through wage labour.<sup>17</sup> According to the Quarterly Labour Force Survey (Q4) 2023, seventeen percent (17.2% or 73 766) of the youth were unemployed in quarter 4 of 2023; whereas the majority can be considered to be not economically active<sup>18</sup> (assuming that they are attending an educational institute, discouraged work-seekers, not looking for work, etc.).

**Figure 48: Employment status per gender of Youth aged 15-34 years in the Northern Cape – Q4:2023**



**Table 29: Employment status by age group<sup>19</sup>**

Employment status	15-24	25-34	15-34	15-24	25-34	Total: 15-34
Employed	30 500	89 583	120 084	12.91%	46.61%	28.03%
Unemployed	28 957	44 809	73 766	12.26%	23.32%	17.22%
Discouraged job seeker	35 309	25 842	61 151	14.95%	13.45%	14.28%
Other not economically active	141 397	31 949	173 346	59.87%	16.62%	40.47%
<b>Total</b>	<b>236 164</b>	<b>192 183</b>	<b>428 347</b>	<b>55.13%</b>	<b>44.87%</b>	<b>100.00%</b>

As mentioned, the majority of the youth were not economically active (not available for work, discouraged job-seekers or other not economically active), i.e. 173 346 youth (141 397 youth aged 15-24 years and 31 949 youth aged 25-34 years). This represented 40.47% of the youth according to the QLFS Q4:2023.

Thirty-three percent (29.15%) of the employed youth are between the ages of 15 and 24 years, while 70.85% of the employed youth were between the ages of 25 and 34 years.

<sup>17</sup> Situation Analysis of Children in South Africa, April 2009, The Presidency: Republic of South Africa

<sup>18</sup> '7.4 Not economically active

Not economically active persons are those (aged 15–64 years) who:

- Did not work in the reference week;
- Did not look for work or try to start a business in the four weeks preceding the survey, or;
- Were not available to start work or a business in the reference week.

Among those who fall into the not economically active category, a sub-set is identified as

“discouraged work-seekers” on the basis that they wanted to work and the main reason why they did not try to find work or start a business in the reference period was any of the following:

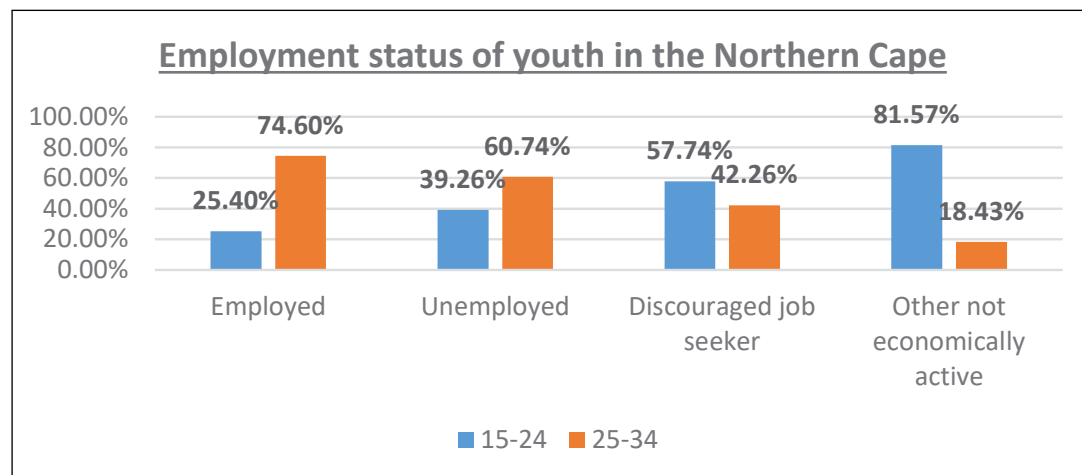
- No jobs available in the area.
- Unable to find work requiring his/her skills.
- Lost hope of finding any kind of work.’

Extracted from Definitions in the Quarterly Labour Force Survey Q3:2022, Statistics South Africa

<sup>19</sup> Stats SA: QLFS Q4:2023

Forty-three percent (39.26%) of the unemployed youth were 15-24 years whilst 60.74% were between the ages of 25 and 34 years. The following graph illustrates above-mentioned per gender:

**Figure 49: Employment status per gender of Youth aged 15-34 years in the Northern Cape**

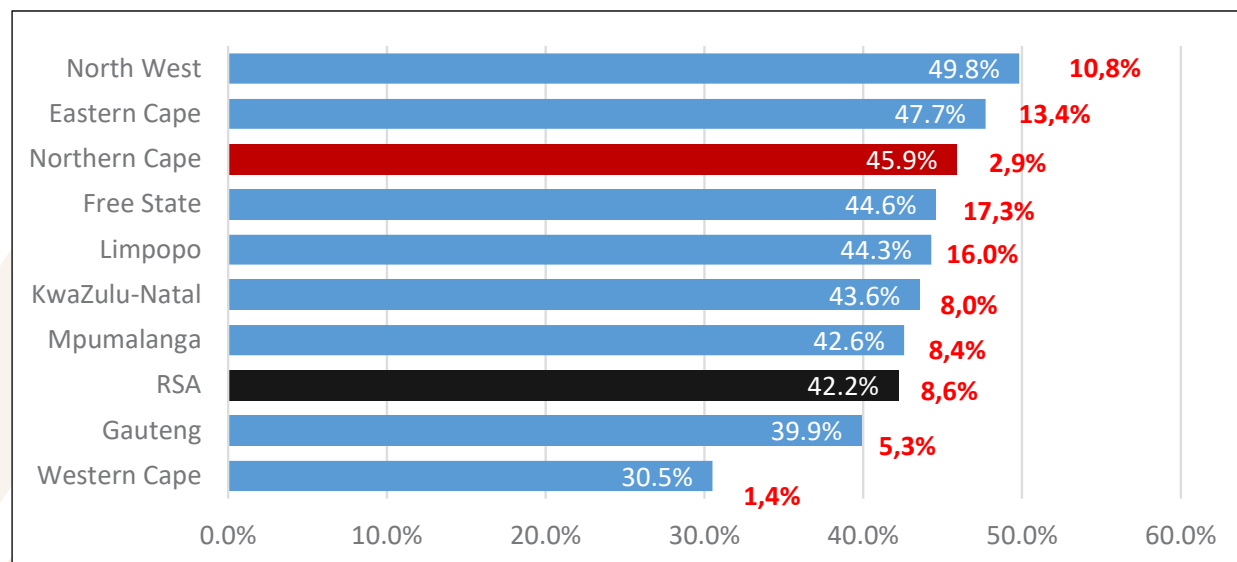


#### NEET<sup>20</sup>

Those young people (15-34 years) who are categorized as NEET (Not in employment, education or training) are considered to be disengaged from both work and education. Youth NEET is calculated as the total number of youth who are NEET as a proportion of the total youth-specific working-age population.

Northern Cape recorded the third highest rate of young people aged 15-24 years not in employment, education or training in quarter 4 of 2023 with 45.9% (96 835 youth). That is 2.9 percentage points higher than in the 4<sup>th</sup> quarter of 2022 (93 803 youth).

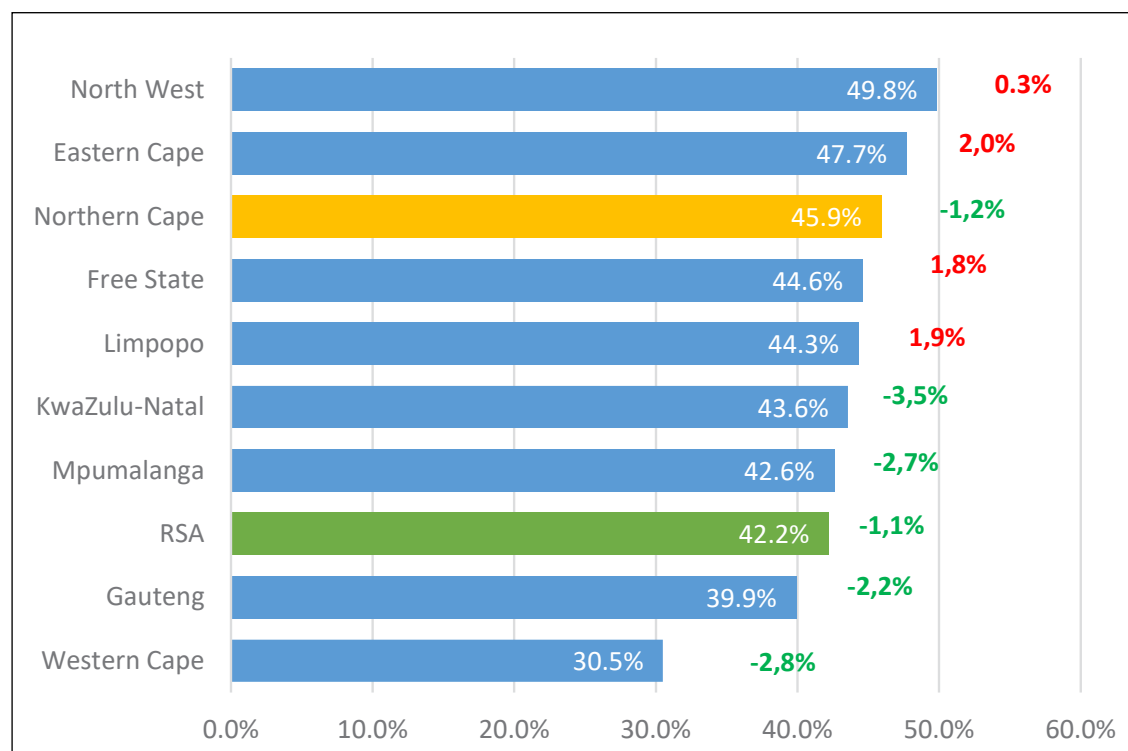
**Figure 50: Provincial NEET rate (Year on Year change Q4: 2022-Q4:2023) – 15-24 year olds**



<sup>20</sup> StatsSA, Quarterly Labour Force Survey, Q4 of 2023

During the 4<sup>th</sup> quarter of 2023, 196 601 youth in the Northern Cape were not in employment, education or training vs. 2201 328 youth in 4<sup>th</sup> quarter of 2022. The following figure illustrates this:

**Figure 51: Provincial NEET rate (Year on Year change Q4:2022-Q4:2023) – 15-34 year olds**



## Older persons

**Table 30: Distribution of older persons**

Gender	Male	Female	Total	% Male	% Female	% Total
Northern Cape	56 704	82 613	139 316	40.70%	59.30%	100.0%

During 2022, the Northern Cape had an elderly population of 139 316 people. There were more females than males in this age category (60+ years), i.e. 59.30% vs. 40.70%. Older persons accounted for 10.27% of the total population in the Northern Cape; 11.76% of the female population and 8.68% of the male population in the Northern Cape.

Elderly female household heads were more (55.52%) than elderly male household heads (44.48%). There were significantly more households headed by female older persons (55.52%) than by male older persons (44.48%). This trend is true for the Black African and Coloured populations (both had significantly more female headed households), but in the Indian, White and other population groups of older persons there were more male headed households.

Elderly household heads consisted of 23.08% of all the household heads in the Northern Cape. Elderly female head of households accounted for 26.11% of all the female household heads, whilst elderly male head of households accounted for 20.15% of all male headed households.

The majority of the older persons in the Northern Cape were beneficiaries of social grants, i.e. 71.88% (73.10% of the total male population & 71.02% of the female population). The bulk of these beneficiaries were from the Black African and Coloured communities (i.e. 44.71% & 44.94% respectively). White elderly beneficiaries of social grants accounted for 10.35% in 2022. Ten percent (9.79%) of the older persons still participated in the labour force during Quarter 4 of 2023.

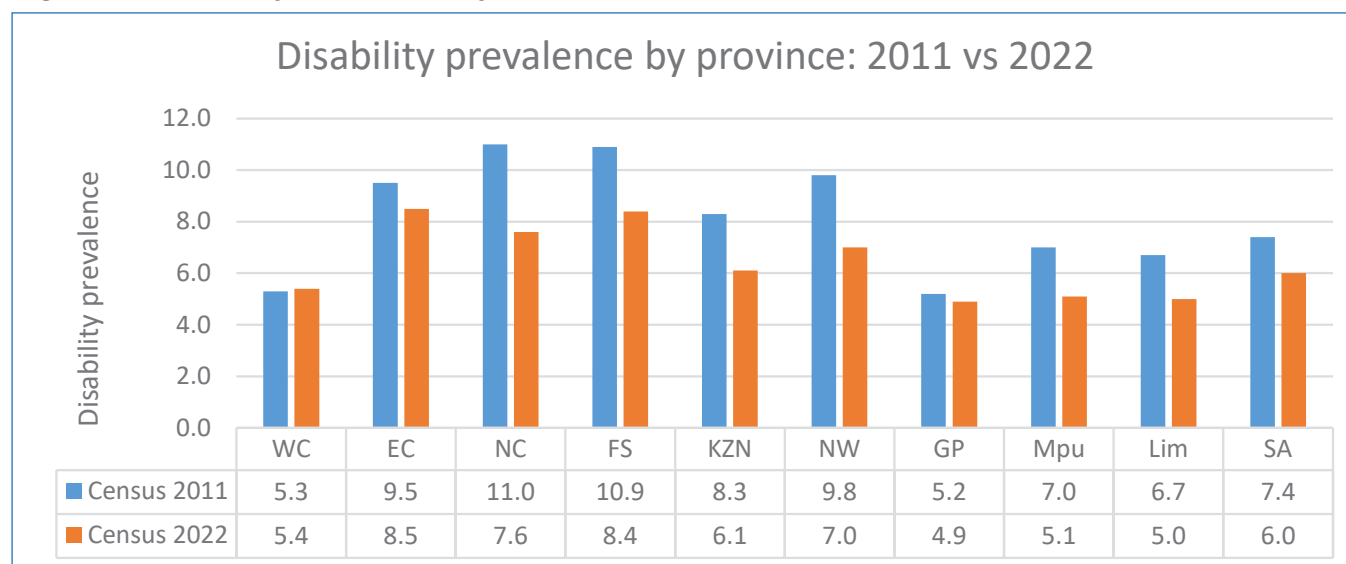
Only 11 883 of the 131 793 older persons were absorbed in the labour market during the 4<sup>th</sup> quarter of 2023. This resulted in a 16.0% absorption rate for older men and a 5.5% for older females and a 9.0% absorption rate overall for older persons in the Northern Cape. As is expected, the majority of the older persons were not economically active, i.e. 90.2%. This means that they are no longer active in the labour market.

The majority of the households headed by older persons indicated to get their income from social grants, i.e. 58.53%. Twenty-two percent (21.96%) of those ages 60 years and older heading a household, received salaries/wages/commission, whereas 11.40% indicated that their main source of income was from pensions.

## Disability

It is evident from the following histogram, that the Northern Cape recorded the highest disability prevalence in 2011 (11.0%) followed by the Free State (10.9). However, results indicate that this province showed the highest decrease of 3.4 percentage points from 11.0% in 2011 to 7.6% in 2022.

**Figure 52: Disability prevalence by province: 2011 vs 2022**



## **10.2. Updated Internal Environment Analysis**

### **10.2.1. Service Delivery Environment**

The Department has a mandate to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in their own development. This mandate requires human and financial resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the NDP.

The challenge is that the financial allocation of the Department has not increased in a manner that is commensurate with the increased demand for services due to the high levels of poverty and inequality, therefore making it difficult to bring about meaningful change.

Furthermore, the interventions implemented by the Department are in the main statutory services as it relates to the protection and care for children, women, older persons and persons with disabilities, the budget of the Department is therefore biased towards social welfare services. Community development which is meant to look at social investment interventions that will ultimately reduce the level of vulnerability amongst the poor and vulnerable and make them self-sustainable is poorly funded with insufficient capacity to respond to the demand for developmental services.

This has resulted in the overreliance on the NPOs as strategic partners for service delivery, however, the funding advanced to NPOs for the implementation of these services is insufficient, therefore compromising the quality of the service and the sustainability of such services. Furthermore, given the sole dependence on government funding in terms of their survival, many NPOs are closing down because of the subsidisation of services which are in the main the Department's responsibility and therefore needs to be fully funded and not subsidised. The closing down of these NPOs has put some strain on the Department in terms of its capacity to take over such services which are in the main statutory services.

However, despite the challenges in terms of both financial and human resource constraints, the Department is blessed with a committed and skilled workforce who understands and appreciate the plight of the poor, the vulnerable and the destitute. Hence the commitment to go the extra mile in ensuring that services are rendered in a seamless and integrated manner.

The approach towards service delivery is based on the mandate of the Department which is to protect the poor and vulnerable, whilst creating an enabling environment aimed at promoting the active participation of people in their own development through skills interventions, community and household profiling and women empowerment initiatives.

Our service delivery improvement measures include a 24-hour community-based service for older persons, people with disabilities and vulnerable children. This is strengthened through the provision of an integrated basket of services to zero income households in collaboration with Departments, Non-Profit Organizations, Municipalities and Private Sector, a range of community-based social development services informed by community-based planning. The aim of the service delivery improvement measures is to respond to the vision of the National Development Plan 2030, The Medium Strategic Framework 2019/2024 and Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services with a 24-hour service catering for the service needs of vulnerable groupings, such as children, women, persons with disability, older persons and youth, whilst migrating zero income families out of poverty.

The demographic profile of the Province indicates that persons 60 years and older constitute 5% of the total population. The Older Persons Act no 13 of 2006 stipulate that two service delivery interventions are most profound for services to older persons, namely 24-hour care services to frail older persons in residential facilities and the promotion of active ageing through community-based services, hence the funding of 25 residential facilities offering 24-hour care service to frail older persons in residential facilities spread across the five districts - Pixley ka Seme (10), Namakwa (9), Frances Baard (2), Zwelintlanga Fatman Mgcawu (2) and John Taolo Gaetsewe (2) and 52 Community-based Service Centres for older persons to ensure community-based services for older persons which fosters active ageing.

The Department will continue to ensure the improvement of services to families at risk, with particular

emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking and gender based violence.

Gender Based Violence and Femicide (GBVF) is a global challenge that South Africa as a country, as well as the Province is faced with. Women and children especially the Girl Child are raped, assaulted and brutally murdered by people who are supposed to love them, nurture and protect them. Women suffer harm and experience horrific kinds of victimizations in their homes making them vulnerable and in need of a safe and secure environment where they are protected and their needs taken care of.

Another daunting challenge facing the Province is Human Trafficking. Young women and girls are deceived and promised better opportunities but only find themselves trapped, victimized and forced to work as sex slaves for the benefit of the traffickers. In the past years Kuruman has been identified by the HAWKS as the Hotspot of trafficking in the province. In 2020, the HAWKS realised that the syndicates are also operating in Kimberley and Colesberg and young girls are recruited into this cycle of victimization. In responding to these social ills, the Social Department will continue to provide shelter to victims of crime and violence at the seven (7) operational Victim Support Centres in the Province and psychosocial services at the four (4) Thuthuzela Care Centres. Also, a number of 16 social workers has been appointed to specialise in GBVF cases.

### **10.2.2. Organizational Environment**

The organizational environment for the 2024/2025 financial year, support and facilitate optimal service delivery to the vulnerable groups in the following way:

- Approved, Departmental policies outlining the business process as required by Legislation, Practice Notes making for a sound compliance environment.
- Business process implementation and monitoring as prescribed by various pieces of Legislation in areas of financial management, human resource management, Governance and strategic management
- The allocation of resources - human, physical, financial is prioritized towards policy priorities e.g. ECD, Youth whilst the generic approach of planning and working together of social service professionals within a community or at a service site is encouraged as outlined in the Departmental service delivery model 2020-2025.

#### **10.2.2.1. Key Control Measures**

In order to guide service delivery (compliance to legislation and the quality of services) the control measures that are considered are as follows:

- An Annual Performance Plan which enable the Department to: 1) clarify the strategy and communicate the priorities and objectives for the financial year; 2) monitor progress by measuring to what extent priorities and objectives are being delivered; and 3) define and manage action plans to ensure initiatives are in place to deliver on the strategic priorities and the outcomes.
- Approved Performance Management Framework that provides a way to measure how the Department, Sub-Programmes and individuals are performing in relation to the priorities and outcomes of the Department. In line with the Performance Management Framework, each individual is assigned a set of Key Performance Indicators (KPIs) aligned to the Departmental priorities and outcomes. The primary value of KPIs is not in measurement per se, but in enabling rich data-driven performance conversations and better decision making. Measuring everything that moves provides little more than an illusion that performance is being managed. Instead, it's important to ask, "What goal will this KPI help the Department achieve, or what problem will it resolve?" and "What decisions will the KPI help drive?"



#### **10.2.2.2. Baseline and approach to target setting**

The ability of the Department of Social Development in terms of target setting is affected by a number of variables, key among these variables are:

- Unemployment;
- The ability of the labour market to absorb new entrants into the labour market;
- Fluidity of social ills, resulting in fluidity in demand for services;
- Interdependencies in terms of transversal mandates across spheres of government;
- Needs-based nature of services and voluntary admission / participation in terms of services offered by the Department; and
- Budgetary allocation and the capacity of the department to respond to social ills.

The set targets of the Department and the baseline which is used to determine targets is therefore not as a result of oblivion to the nature and scope of the challenge in terms of both social ill and the demand for the much needed interventions, but it is mainly informed by the capacity of the Department in terms of both financial and human resources to respond to the need.

There is a general acknowledgement that there is a great need for both social protection as well as social investment services. To this end, the 30 Year Review make acknowledge that; 1) the social welfare sector is general under-resourced; 2) the concept of developmental social welfare is poorly understood, hence underfunded and poorly implemented, and 3) there are gaps and exclusions in the provision of social security - in both social assistance and social insurance, hence the continued high levels of poverty, unemployment and inequality continue to persist.

Therefore, the targets set by the Department of Social Development in terms of both this Strategic Plan and the Annual Performance Plans for the duration of this Strategic Plan are primarily influenced and informed by budgetary allocation, human resource capacity. This approach, defective as it is, is informed by the Revised Framework Strategic Plans and Annual Performance Plans which asserts that targets must be informed by baselines which reflect the current level of performance. This assertion confirms the SMART principle of target setting, meaning targets must be Specific, Measurable, Achievable, Realistic and Time-bound.

However, despite the deficiencies of the existing approach towards target setting, the targets set for the MTSF period and this Strategic Plan are aspirational, informed by both the nature and need for social assistance and social insurance programmes and the realisation of the need to do things differently. To this end, the Department have identified the need to mainstream social protection and investment interventions and the need to enhance integration and coordination of interventions across the spheres of government and private sector.

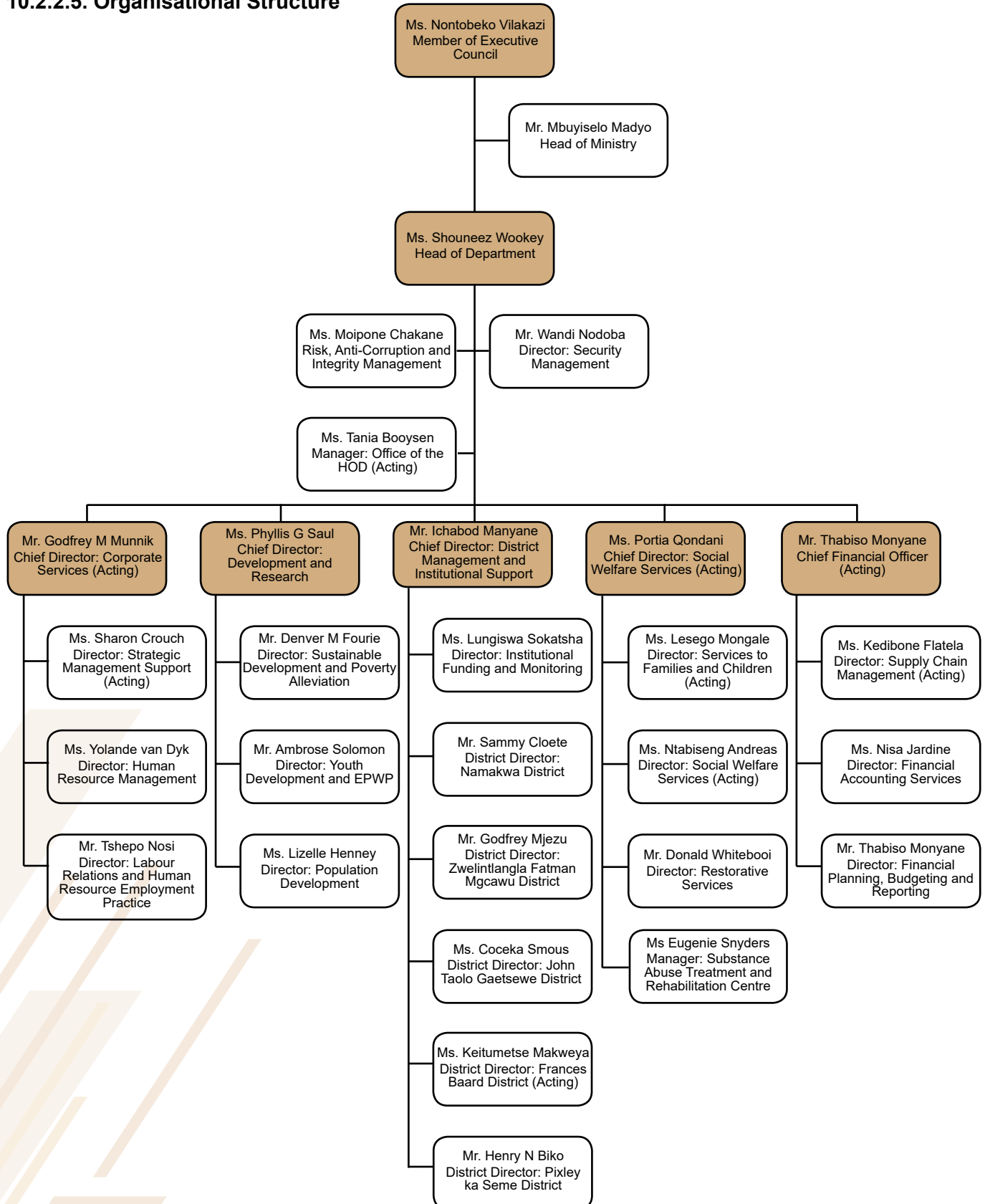
#### **10.2.2.3. Training and Capacity Building**

The NDP suggests that the enormity of social ills has resulted in an increase in terms of the required number of social service professionals. To this end, the Department identified the need to train social-service professionals, especially social workers and community development workers, to respond to the ever-increasing demand for services. This is done with the aim to improve and enhance skills development and knowledge, enhancing employment opportunities, promotion opportunities which also serve as a retention strategy as well. The enabling tools are bursaries, scholarships, learnerships, in-service training, supervision and accredited training.

#### 10.2.2.4. Organisational Capacity

The Department of Social Development has a current staff complement of 1189 inclusive of social service professionals (738) public service appointments not covered by OSD (342) legal professionals (2), nursing assistants (6) medical and related professionals (2), therapeutic diagnostic and related occupations (2) educators and relate professionals (14) and other such as interns, EPWP, learnerships etc. (83).

#### 10.2.2.5. Organisational Structure



## 2024/25 BUDGET SUMMARY

**Table 2.1: Summary of payments and estimates by programme: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	151,464	158,266	163,923	170,915	177,044	174,293	185,703	193,149	201,604	6.5
2. Social Welfare Services	196,137	143,950	156,114	167,190	168,758	169,733	177,760	185,912	194,464	4.7
3. Children And Families	287,778	294,998	223,436	223,382	227,387	227,995	234,560	245,371	256,656	2.9
4. Restorative Services	207,678	197,552	207,977	218,568	223,327	224,495	227,406	237,847	248,791	1.3
5. Developmental And Research	138,805	154,840	149,705	165,718	168,070	168,070	152,487	154,354	160,716	(9.3)
6.	-	-	-	-	-	-	-	-	-	
7.	-	-	-	-	-	-	-	-	-	
8.	-	-	-	-	-	-	-	-	-	
<b>Total Payment and estimates</b>	<b>981,862</b>	<b>949,606</b>	<b>901,155</b>	<b>945,773</b>	<b>964,586</b>	<b>964,586</b>	<b>977,916</b>	<b>1,016,633</b>	<b>1,062,231</b>	<b>1.4</b>

The department's budget has increased from the adjusted budget of R964 586 in 2023/24 to an amount of R977 916 million for the 2024/25 financial year.

**Table 2.2: Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>731,354</b>	<b>691,634</b>	<b>691,836</b>	<b>716,049</b>	<b>734,862</b>	<b>730,583</b>	<b>730,725</b>	<b>765,320</b>	<b>800,091</b>	<b>0.0</b>
Compensation of employees	455,998	477,900	463,174	474,480	491,293	489,497	505,575	530,465	554,452	3.3
Goods and services	275,356	213,734	228,662	241,569	243,569	241,086	225,150	234,855	245,639	(6.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>211,966</b>	<b>227,119</b>	<b>176,590</b>	<b>198,629</b>	<b>193,629</b>	<b>195,193</b>	<b>210,093</b>	<b>212,554</b>	<b>221,599</b>	<b>7.6</b>
Provinces and municipalities	10	62	65	-	-	156	-	-	-	(100.0)
Departmental agencies and acc	20	1,575	1,417	1,570	1,570	1,570	1,641	1,716	1,796	4.5
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and intern	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	203,662	223,305	169,733	194,035	187,035	187,035	200,382	207,720	216,542	7.1
Households	8,274	2,177	5,375	3,024	5,024	6,432	8,070	3,118	3,261	25.5
<b>Payments for capital assets</b>	<b>38,483</b>	<b>30,604</b>	<b>32,689</b>	<b>31,095</b>	<b>36,095</b>	<b>38,810</b>	<b>37,098</b>	<b>38,759</b>	<b>40,541</b>	<b>(4.4)</b>
Buildings and other fixed structu	9,325	4,710	4,887	4,523	4,523	4,523	9,316	9,733	10,181	106.0
Machinery and equipment	28,711	25,610	27,610	26,572	31,572	34,004	27,782	29,026	30,360	(18.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible as	447	284	192	-	-	283	-	-	-	(100.0)
<b>Payments for financial assets</b>	<b>59</b>	<b>249</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>981,862</b>	<b>949,606</b>	<b>901,155</b>	<b>945,773</b>	<b>964,586</b>	<b>964,586</b>	<b>977,916</b>	<b>1,016,633</b>	<b>1,062,231</b>	<b>1.4</b>

The budget of the department is mainly personnel driven by compensation of employees constitutes 52 percent of the total allocation. The budget for goods and services constitutes 23 percent of the total allocation. Transfers and subsidies constitute 21 percent of the total budget of the department. The allocation for transfers and subsidies showed small increase over the MTEF.



# Part C: Measuring Our Performance



## Part C: Measuring Our Performance

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 4 (as derived from the Medium-Term Strategic Framework 2019/2024) by; Consolidating the Social Wage through Reliable and Quality Basic Services in terms of the following broad focus areas, namely:

- Outcome 1: Improved provisioning of statutory services for the children, the aged, women and people with disabilities.
- Outcome 2: Reduced social ills
- Outcome 3: Reduced level of vulnerability in terms of food insecurity
- Outcome 4: Enhance needs based service delivery

### 11.INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### 11.1. PROGRAMME 1: ADMINISTRATION

##### Programme Purpose

- This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and facility/ institutional level.

The programme consists of five sub-programmes:

- Office of the MEC
- Office of the Head of Department
- Corporate Management Services
- Financial Management:
- District Management

##### Programme Description

#### 11.1.1.SUB-PROGRAMME: OFFICE OF MEC

- Provides political and legislative interface between government, civil society and all other relevant stakeholders. The programme renders executive support, public and media relations and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).

#### 11.1.2.SUB-PROGRAMME: OFFICE OF THE HEAD OF DEPARTMENT

- Risk Management
- Cluster Coordination
- Security Management
- Legal Services
- Gender and Disability Coordination

### **11.1.3.SUB-PROGRAMME: DISTRICT MANAGEMENT**

- Provides for the decentralization, management and administration of services at the District level within the department. This sub-programme supports decentralized management and will to a lesser extent mirror the provincial head office functions. The key management and support functions provided at the District level are listed as follows:
  - Office of the Head of the District
  - Programme Support Services
  - Finance
  - Supply Chain and Asset Management (including Transport)
  - Human Resource Management (including labour relations)
  - Human Resource Development
  - General administration
  - Communication

### **11.1.4.SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES**

- Provides for the strategic direction and the overall management and administration of the department. This sub programme provides for the following functional areas:
  - HOD's Office
  - Financial Management
    - ✓ Accounting (including salary administration)
    - ✓ Expenditure Control
    - ✓ Budget Planning
    - ✓ Financial Reporting and Internal Control
    - ✓ Supply Chain and Asset Management (including transport / fleet management)
  - Human Resource Management
    - ✓ Employee Wellness Programme
    - ✓ Employee Performance Management
    - ✓ Personnel Administration
    - ✓ Labour Relations and Human Resource Employment Practice
  - Human Resource Development
  - Information Technology (IT)
  - Infrastructure and facilities management
  - Strategic Management (incl. Policy, Strategic Management, Monitoring Reporting & Evaluation)
  - General Administration (e.g. registry, telecommunication etc.)

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced level of vulnerability in terms of food insecurity	Work opportunities created through EPWP as participants received stipends through the EPWP Social Sector Incentive Grant and through departmental programmes	1.Number of EPWP work opportunities created	1340	1790	1630	1098	1082	1082	1082
Enhance needs based service delivery	Annual and interim financial statements compiled to indicate the extent to which Department is complying with the performance indicators	2.Number of Annual and interim financial statements	3	3	3	3	3	3	3
	Risk management reviews conducted to assist the department to achieve outcomes and enhance performance	3.Number of risk management reviews conducted.	4	4	4	4	4	4	4
	Approved Human Resource Reports submitted to DPSA	4.Number of approved Human Resource Reports in line with the reviewal of the Human Resource Plan	1	1	1	1	1	1	1



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
	Approved Annual Performance Plan and accurate, audited performance information and financial statements tabled	5. Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	2	2	2	2	2	2	2

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of EPWP work opportunities created	1082 (Cumulative)	0	0	0	1082
2.Number of Annual and interim financial statements	3 (Cumulative)	0	1	1	1
3.Number of risk management reviews conducted.	4 (Cumulative)	1	1	1	1
4.Number of approved Human Resource Reports in line with the reviewal of the Human Resource Plan	1 (Cumulative)	0	0	0	1
5. Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	2 (Cumulative)	0	1	0	1

### **Explanation of planned performance over the medium-term period**

Through its planned performance the programme will be able to achieve improved governance and sound financial management and ultimately the impact statement as set out in the Strategic Plan. In order to achieve an improved governance and ensure sound financial management of the department the following outputs must be achieved:

- Develop planning and reporting document based on plans per programme align to funds allocated and audited performance information and financial statements
- Compile annual and interim financial statements to monitor the expenditure against planned targets;
- Report on the implementation of the Human Resource Plan

This programme intervention is aligned with Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services” which in turn is aligned to departmental outcome “Enhance needs based service delivery”

## PROGRAMME RESOURCE CONSIDERATIONS

**Table 3.1: Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office Of The MEC	10 402	11 064	13 133	13 094	17 169	17 169	18 534	14 088	14 737
2. Corporate Management Services	74 149	78 203	79 602	93 035	92 814	88 405	99 154	107 898	112 431
3. District Management	66 913	68 999	71 188	64 786	67 061	98 719	68 015	71 163	74 436
<b>Total payments and estimates</b>	<b>151 464</b>	<b>158 266</b>	<b>163 923</b>	<b>170 915</b>	<b>177 044</b>	<b>174 293</b>	<b>185 703</b>	<b>193 149</b>	<b>201 604</b>

The programme reflects an allocation of R185 703 million for 2024/25 financial year. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC). The projects for Infrastructure and Maintenance at Departmental Buildings are also allocated in this program. The increase was mainly due to the increase in the Improvement in the Condition of Services (ICS).

**Table 3.2: Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>141,222</b>	<b>149,919</b>	<b>152,800</b>	<b>154,509</b>	<b>158,638</b>	<b>158,136</b>	<b>159,056</b>	<b>170,623</b>	<b>178,042</b>	<b>0.6</b>
Compensation of employees	115,310	121,984	119,488	116,529	120,658	120,318	124,119	131,116	136,735	3.2
Goods and services	25,912	27,935	33,312	37,980	37,980	37,818	34,937	39,507	41,307	(7.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>3,947</b>	<b>1,401</b>	<b>1,712</b>	<b>2,322</b>	<b>4,322</b>	<b>3,849</b>	<b>7,337</b>	<b>2,352</b>	<b>2,460</b>	<b>90.6</b>
Provinces and municipalities	–	18	33	–	–	39	–	–	–	(100.0)
Departmental agencies and acc	4	427	281	322	322	322	337	352	368	4.7
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and intern	–	–	–	–	–	–	–	–	–	
Public corporations and private	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3,943	956	1,398	2,000	4,000	3,488	7,000	2,000	2,092	100.7
<b>Payments for capital assets</b>	<b>6,256</b>	<b>6,803</b>	<b>9,409</b>	<b>14,084</b>	<b>14,084</b>	<b>12,308</b>	<b>19,310</b>	<b>20,174</b>	<b>21,102</b>	<b>56.9</b>
Buildings and other fixed structu	229	1,158	3,024	4,523	4,523	2,747	9,316	9,733	10,181	239.1
Machinery and equipment	5,920	5,587	6,276	9,561	9,561	9,423	9,994	10,441	10,921	6.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible as	107	58	109	–	–	138	–	–	–	(100.0)
<b>Payments for financial assets</b>	<b>39</b>	<b>143</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>151,464</b>	<b>158,266</b>	<b>163,923</b>	<b>170,915</b>	<b>177,044</b>	<b>174,293</b>	<b>185,703</b>	<b>193,149</b>	<b>201,604</b>	<b>6.5</b>

The growth in Compensation of Employees is a result of the improvement in the condition of service. Goods and services decreased by 8 per cent in the 2024/25 financial year when compared to the 2023/24 budget due to budget reductions.

Transfers and subsidies increased during the 2024/25 financial year when compared to the 2023/24. The increase is a result of the additional allocation to the Office of the MEC under the discretionary funds

Payments for capital assets increased when compared to the budget of the 2023/24 financial year. This increase is due to the allocation in the baseline for the completion of the conversion of a hostel into offices in Namakwa.

## **11.2. PROGRAMME 2: SOCIAL WELFARE SERVICES**

### **Programme Purpose**

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

### **Sub-programme: Management and Support**

#### **Purpose of Sub-programme**

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

### **11.2.1.SUB-PROGRAMME: SERVICES TO OLDER PERSONS**

#### **Sub-programme description**

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

#### **Programme Purpose:**

- The purpose of the Programme is to create a caring and integrated system of social development services that facilitates human development and an improvement in the quality of life for older persons.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Older persons in need of care accommodated in residential facilities receiving a 24-hour service	1.Number of older persons accessing residential facilities.	501	792	799	793	829	829	829
	Older persons provided with community-based care and support services in communities	2.Number of older persons accessing community-based care and support services.	500	754	1528	1500	1500	1500	1500
	Older persons provided with services by home community based caregivers in communities	3.Number of older persons accessing services through the Home Community –based Caregivers (HCBC)	1799	2057	1861	1800	1800	1800	1800

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of older persons accessing residential facilities.	829 (Non –cumulative)	829	829	829	829
2.Number of older persons accessing community-based care and support services.	1500 (Non-cumulative)	1500	1500	1500	1500
3.Number of older persons accessing services through the Home Community –based Caregivers (HCBC).	1800 (Non-cumulative)	1800	1800	1800	1800



## **Explanation of planned performance over the medium-term period**

Aligning to the Medium-Term Strategic Framework of the Department in terms of Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services in terms of the focus area, namely: Improved provisioning of statutory services for the aged, women, children and people with disabilities as well as the NDP five-year Implementation Plan outcome envisioning a “Reformed social welfare sector and services” that uphold, promote and protects the rights of vulnerable groups and, underpinned by the Older Persons Act, this outcome ensures that the Department implements its statutory obligations by ensuring that the facilities and programmes that are available for Older Persons comply with the statute and relevant norms and standards. The Department partners with the NPO sector, other government departments, and local authorities in providing access to quality services to vulnerable Older Persons.

To optimize the social protection legislative framework, the Department has developed SOPs for monitoring of services Older Persons in residential facilities and community-based centres. Additional services include the protection of the rights of Older Persons to be free from elder abuse and mindful of the various economic variables that impact negatively on the quality of life and wellbeing of Older Persons. The programme will maintain specialized services rendered by a range of NPO partners. Through its developmental approach to ageing, that seeks to keep the older person in the family and community for as long as possible, the main objective of the programme is to provide care, support and protection to poor, vulnerable Older Persons with their communities.

## **11.2.2. SERVICES TO PERSONS WITH DISABILITIES**

### **Sub-programme description**

- 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.

### **Programme Purpose:**

- The purpose of the program is to render holistic integrated services to most vulnerable groups in society through a basket services i.e. therapeutic and developmental programs, rehabilitation, advocacy and care and protection programs.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Persons with disabilities provided accommodation and access to psychosocial services	1.Number of persons with disabilities accessing residential facilities.	270	264	263	260	260	260	260
	Persons with disabilities provided with a range of psychosocial services and economic opportunities through protective workshops	2.Number of persons with disabilities accessing services in protective workshops	257	249	48	180	180	180	180

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of persons with disabilities accessing residential facilities.	260 (Non-cumulative)	260	260	260	260
2.Number of persons with disabilities accessing services in protective workshops	180 (Non-cumulative)	180	180	180	180

## **Explanation of planned performance over the medium-term period**

To fulfil the constitutional mandate of the Department regarding the provision of social development services to Persons with Disabilities, the Department is tasked with the responsibility to ensure continued provision of responsive disability specific social development services inclusive of residential care, protective workshop services and to build the capacity of and empower Persons with Disabilities, their families, care-givers and social service practitioners. Complementary to provision of disability specific services the Department needs to continue entrenching as a norm, the concept of disability mainstreaming across departmental programmes and services. In doing so, it will contribute towards integration and mainstreaming disability as well as empowering Persons with Disabilities, their families/caregivers and communities. In this way, the outputs considered above contribute not only to the Department's mandates but also its outcome with respect to Persons with Disability that aligns with Priority 4 of the 2019-2024 MTSF "Consolidating the Social Wage through Reliable and Quality Basic Services" and specifically the interventions dealing with the provision of a basket of services to families caring for children and adults with disabilities.

The programme has identified the following key focus areas for the MTEF and the current financial year:

- Strengthening of community-based and protective workshops for adults with disabilities, to standardize the service and for improved quality of care;
- Sustain support to non-profit organizations providing developmental social welfare services to Persons with Disabilities
- Provide guidance and support to residential facilities (24-hour care facilities) for adults with disabilities and ensure compliance with Minimum Standards on Residential Facilities for Persons with Disabilities.

### **11.2.3.SUB-PROGRAMME: HIV AND AIDS**

#### **Sub-programme description**

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

#### **Programme Purpose:**

- To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023	2024/2025	2025/2026	2026/2027	
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Implementers trained on social and behaviour change programmes.	1.Number of implementers trained on social and behaviour change programmes.	Programme Performance Indicator not applicable in 2020/21 reporting period	90	147	100	100	100	120
	Beneficiaries received social behaviour change programmes on HIV and AIDS	2.Number of beneficiaries reached through social and behaviour change programmes.	1585	2866	4297	2425	2546	2673	2806
	Beneficiaries in need of Psycho-social support services reached	3.Number of beneficiaries receiving Psychosocial Support Services.	3402	5691	6297	4439	4661	4894	5138

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of implementers trained on social and behaviour change programmes.	100 (Cumulative)	30	30	30	10
2.Number of beneficiaries reached through social and behaviour change programmes.	2546 (Cumulative)	636	637	637	636
3.Number of beneficiaries receiving Psychosocial Support Services.	4661 (Non-cumulative)	4661	4661	4661	4661



## **Explanation of planned performance over the medium-term period**

The above-mentioned outputs, have a specific focus on reducing vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support, contribute towards achieving the outcome 1: Improved provisioning of statutory services for the aged, women, children and people with disabilities.

This will unfold over the MTEF through a range of services to affected and vulnerable groupings such as:

- Social behaviour change programmes on HIV and AIDS
- Provide psycho social support services to beneficiaries
- Training to implementers and home community based caregivers to strengthen services to people affected and infected by HIV and AIDS.

The provision of psychosocial services is defined by the norms and standards for services by home community based caregivers, including referrals, support groups, after care services and prevention programmes for youth.

#### **11.2.4.SUB-PROGRAMME: SOCIAL RELIEF**

##### **Sub-programme description**

- To respond to emergency needs identified in communities, families and individuals due to a crisis or disaster resulting in them being unable to meet their needs.

##### **Programme Purpose:**

- To provide social relief of distress, as part of a comprehensive service package, to vulnerable individuals, who are unable to meet their basic needs resulting from a crisis or natural/unnatural disaster.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced level of vulnerability in terms of food insecurity	Provision of a safety net for individuals in distress	1.Number of individuals who benefited from DSD Social Relief programmes	9280	10 515	9116	3615	3795	3984	4183

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of individuals who benefited from DSD Social Relief programmes	3795 (Cumulative)	800	997	900	1098

### **Explanation for planned performance over the medium-term period**

The Department of Social Development Northern Cape through social service practitioners in the normal course of duty, will provide individuals or families with immediate sustenance whenever necessary, such as when it is found that the family is without any visible means of support. The nature and provision of SRD will be determined by budget availability. The Policy Guidelines on Social Relief of Distress for the provision of social relief to households and individuals that experience intense hardship as a result of crises or social and natural events that interrupt the lives of individuals or households.

Aligned to Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services” of the 2019-2024 MTSF and contributing towards achieving the outcome 1: Improved provisioning of statutory services for the aged, women, children and people with disabilities, the outputs will provide a safety net for individuals in distress. Social relief of distress benefits play an important role in building family resilience for those households/families who suffer undue hardship and/or are hit by disasters of diverse nature. It is important that these families access psycho-social and the necessary monetary support that will assist in improving their coping capabilities and the resilience of their families.

## PROGRAMME RESOURCE CONSIDERATION

**Table 4.1: Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	32 889	35 636	38 613	39 835	40 358	41 333	41 460	43 351	45 344
2. Services To Older Persons	36 000	42 033	52 916	56 627	57 192	55 772	58 993	61 671	64 508
3. Services To The Persons with Disa	20 560	25 000	24 826	27 134	27 392	27 392	30 237	31 517	32 966
4. HIV And Aids	28 359	30 670	30 373	34 118	34 340	33 958	35 142	36 730	38 421
5. Social Relief	78 329	10 611	9 386	9 476	9 476	11 278	11 928	12 643	13 225
<b>Total payments and estimates</b>	<b>196 137</b>	<b>143 950</b>	<b>156 114</b>	<b>167 190</b>	<b>168 758</b>	<b>169 733</b>	<b>177 760</b>	<b>185 912</b>	<b>194 464</b>

**Table 4.2: Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>136 256</b>	<b>74 209</b>	<b>74 387</b>	<b>83 059</b>	<b>84 627</b>	<b>84 234</b>	<b>86 482</b>	<b>90 634</b>	<b>94 802</b>
Compensation of employees	34 361	38 130	37 624	44 251	45 819	45 493	47 720	49 956	52 253
Goods and services	101 895	36 079	36 763	38 808	38 808	38 741	38 762	40 678	45 549
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>55 488</b>	<b>65 404</b>	<b>76 872</b>	<b>80 264</b>	<b>80 264</b>	<b>81 004</b>	<b>87 234</b>	<b>91 053</b>	<b>95 243</b>
Provinces and municipalities	–	8	5	–	–	27	–	–	–
Departmental agencies and account	4	287	284	312	312	312	326	341	357
Non-profit institutions	54 149	64 959	73 976	79 952	79 952	79 952	86 908	90 712	94 886
Households	1 335	150	2 607	–	–	713	–	–	–
<b>Payments for capital assets</b>	<b>4 388</b>	<b>4 310</b>	<b>4 850</b>	<b>3 867</b>	<b>3 867</b>	<b>4 495</b>	<b>4 044</b>	<b>4 225</b>	<b>4 419</b>
Buildings and other fixed structures	11	90	–	–	–	–	–	–	–
Machinery and equipment	4 303	4 189	4 816	3 867	3 867	4 468	4 044	4 225	4 419
Software and other intangible asset	74	31	34	–	–	27	–	–	–
<b>Payments for financial assets</b>	<b>5</b>	<b>27</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>196 137</b>	<b>143 950</b>	<b>156 114</b>	<b>167 190</b>	<b>168 758</b>	<b>169 733</b>	<b>177 760</b>	<b>185 912</b>	<b>194 464</b>

Social Welfare Services programme reflects an increase of 5,3 percent in 2024/25 adjusted budget when compared to the 2023/24 budget. The increase is due to earmarked funds for the improvement in the condition of services at NPO's.

Management and Support sub programme reflects an increase of 2,7 percent in the 2024/25 financial year when compared to the 2023/24 budget.

Services to Older Persons sub programme reflects an increase of 3,1 percent in the 2024/25 financial year when compared to the 2023/24 adjusted budget.

Services to Persons with Disabilities sub programme reflects an increase of 10,3 percent in the 2024/25 financial year when compared to the 2023/24 adjusted budget. The increase in the sub-programme is mainly due the Earmarked for the improvement in the condition of service.

HIV and AIDS sub programme reflects an increase of 2,3 percent in the 2024/25 financial year when compared to the 2023/24 adjusted budget.

Social Relief sub programme reflects an increase of 25,8 percent in the 2024/25 financial year when compared to the 2023/24 adjusted budget. The increase is due to the high demand for social relief of distress.

## **11.3. PROGRAMME 3: CHILDREN AND FAMILIES**

### **Programme Purpose**

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

### **Sub-programme: Management and Support**

#### **Purpose of Sub-programme**

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

### **11.3.1. SUB-PROGRAMME: CARE AND SERVICES TO FAMILIES**

#### **Sub-programme description**

- Programmes and services to promote functional families and to prevent vulnerability in families.

#### **Programme Purpose:**

- The program aims to provide a comprehensive, coordinated and integrated approach to social service delivery to families in order to enhance independent, resilient and socially cohesive families.



## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Improved provisioning of statutory services for the children, the aged, women and people with disabilities.	Provision of family preservation services to promote healthy families	1.Number of family members participating in family preservation services.	5383	7024	7560	6176	6362	6390	6415
	Family members reunited with their families through reunification interventions	2.Number of family members re-united with their families.	Programme Performance Indicator not applicable in 2020/21 reporting period	54	25	60	53	58	58
	Parents/guardians empowered with parenting skills	3.Number of family members participating in parenting programmes.	Programme Performance Indicator not applicable in 2020/21 reporting period	2523	2518	3150	3176	3200	3250

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of family members participating in family preservation services.	6362 (Cumulative)	1696	1676	1565	1425
2.Number of family members re-united with their families.	53 (Cumulative)	14	14	14	11
3.Number of family members participating in parenting programmes.	3176 (Cumulative)	802	1021	882	471

## **Explanation for planned performance over the medium-term period**

The family is the basic unit of care that should provide a suitable environment for the physical, emotional and social development of all its members and, as members of families, all children enjoy these same rights, including the right to parental and family care and protection. Strong families improve the life chances of individual family members. Services to families are and must be rooted within the Family Strengthening Approach – a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them. This perspective is directly aligned with Priority 4: “Consolidating Social Wage through Reliable and Quality Basic Services” of the 2019- 2024 MTSF and departmental outcome of Improved provisioning of statutory services for the children, the aged, women and people with disabilities. Resilient families, children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of an empowered people.

Therefore, the department planned family preservation services with the aim to strengthen and improve the coping skills of families and family members experiencing challenges such as poor communication, conflict, family violence, substance abuse, marital problems etc. that impact on their functionality. Different intervention strategies are implemented e.g family group conferencing, marriage counselling, family counselling/, individual counselling and mediation services to assist individual family members and families to maintain healthy relations and resolve their challenges in a sound and effective way. Also as part of services to families, family reunification services will be conducted which is an ongoing process of delivering intense services to ensure that family relationships are harnessed, maintained and strengthened with the aim of reuniting the family member(s) with their families despite the removal or out of home placement of a family member. Parenting programmes will also be rendered to address the diverse needs of family members. These Prevention and Early intervention programs aimed at strengthening, empowering and building the capacity of parents/guardians/foster parents to play their requisite roles in nurturing, protecting and shaping the human capital of children and respond better to challenges of parenting.

### **11.3.2.SUB-PROGRAMME: CHILD CARE AND PROTECTION**

#### **Sub-programme description**

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

#### **Programme Purpose:**

- The purpose of the sub - programme is to ensure care and protection of children.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Cases of child abuse reported as contained in Form 22 of the Children's Act.	1. Number of reported cases of child abuse	Programme Performance Indicator not applicable in 2020/21 reporting period	166	239	100	178	181	185
	Children offered safe alternative environment	2. Number of children with valid foster care orders.	Programme Performance Indicator not applicable in 2020/21 reporting period	4439	7345	10 755	9678	9678	9678
	Children offered safe alternative environment	3. Number of children placed in foster care.	476	540	624	430	386	386	386
	Children offered safe alternative environment	4. Number of children in foster care re-united with their families.	Programme Performance Indicator not applicable in 2020/21 reporting period	28	22	30	22	23	24
	Children receiving sustained therapeutic services	5. Number of children receiving therapeutic services.	880	835	908	1158	1590	1621	1654

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
	Children offered safe alternative environment	6.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	3759	4640	3738	3334	3154	3154	3154
	Build the resilience of children and families before problem occurs	7.Number of children reached through prevention and early intervention services	Programme Performance Indicator not applicable in 2020/21 reporting period	2550	4187	4000	6160	6283	6283

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of reported cases of child abuse	178 (Cumulative)	44	47	45	42
2.Number of children with valid foster care orders.	9678 (Non-cumulative)	9678	9678	9678	9678
3.Number of children placed in foster care.	386 (Cumulative)	93	104	104	85
4.Number of children in foster care re-unified with their families.	22 (Cumulative)	5	7	5	5
5.Number of children receiving therapeutic services.	1590 (Cumulative)	400	420	440	330
6.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	3154 (Cumulative)	646	527	544	1347
7.Number of children reached through prevention and early intervention services	6160 (Cumulative)	1620	1530	1530	1480



## **Explanation for planned performance over the medium-term period**

The core legislative mandates of the Department reside within this programme. Therefore, a key focus is the full implementation of the basic requirements of the Children's Act no 38 of 2005 and effective monitoring of all statutory services. This is directly aligned the 2019-2024 MTSF Priority 4: "Consolidating Social Wage through Reliable and Quality basic services". It also aligns to departmental outcome 1 "Improved provisioning of statutory services for the children, the aged, women and people with disabilities"

Resilient families, children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of an empowered people. The programme will continue to provide training to social service practitioners on matters related to the implementation of the Children's Act

In accordance with the Children's Act, early intervention and preventative services, which includes parental responsibilities and rights, as well as public education (focusing on civic responsibility and the obligation to report child maltreatment to prevent child abuse, neglect and exploitation), will be prioritised.

Work will continue with respect to the implementation of the Foster Care Management Plan. Norms and standards (in compliance with the Children's Act) will be implemented through performance monitoring, within the NPO sector.

### **11.3.3.SUB PROGRAMME: CHILD AND YOUTH CARE CENTRES**

#### **Sub-programme description**

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

#### **Programme Purpose:**

- The purpose of the sub - programme is to ensure care and protection of children

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Provision of residential care to children in need of care and protection outside the child's family environment	1. Number of children placed in Child and Youth Care Centers.	381	366	264	350	350	350	
	Children in CYCCs re-unified	2.Number of children in CYCCs re-unified with their families	Programme Performance Indicator not applicable in 2020/21 reporting period	13	14	11	11	11	

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of children placed in Child and Youth Care Centers.		350 (Non-cumulative)	350	350	350	350
2.Number of children in CYCCs re-unified with their families		11 (Cumulative)	3	3	3	2

### **Explanation for planned performance over the medium-term period**

Ensuring compliance with norms and standards for CYCCs, this programme is aligned Priority 4: “Consolidating the Social wage through Reliable and Quality Basic Services.” It also aligns to departmental outcome 1” Improved provisioning of statutory services for the children, the aged, women and people with disabilities

Resilient families, children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of empowered people. The Department provides a supportive and safe environment for children in residential facilities and thus in need of care and protection through a multi-programme that provides developmental, therapeutic and recreational interventions that enable the reintegration of the child into her/his community. These programmes and services are and, will continue to be offered by the Departmental CYCCs, in compliance with norms and standards through strategic support, assessment, training and quality assurance processes.

#### **11.3.4.SUB PROGRAMME: COMMUNITY-BASED CARE SERVICES FOR CHILDREN**

##### **Sub-programme description**

- Design and implement integrated community based care programmes and services aimed at mitigating the social impact of HIV and AIDS and other social ills.

##### **Programme Purpose:**

- To fund organizations aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care, support and other social ills, as these affect groupings such as orphans, vulnerable children, families living with HIV and AIDS, youth and people living with disabilities.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Children reached through community based prevention and early intervention programmes	1.Number of children reached through community based prevention and early intervention programmes	5560	2654	7173	6723	6723	7059	7412

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of children reached through community based prevention and early intervention programmes	6723 (Cumulative)	6500	100	23	100

## **Explanation for planned performance over the medium-term period**

Trained child and youth care workers are essential for the implementation of community-based prevention and early intervention programmes. This programme will ensure the provision of an adequate number and spread of professionals which is integral for effective community-based child care and protection services. This programme intervention is aligned with Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services” which in turn is aligned to departmental outcome 1” Improved provisioning of statutory services for the children, the aged, women and people with disabilities”

Psycho social support services will be rendered and include child protection services, HIV support, economic support, nutrition support, Educational Support) and are aimed at restoring the normal functioning of individuals and families. Child and Youth Care Workers offer direct support services to children, youth and families through home visits school visits and life space services. Referrals and Networking with other Departments and NGO’s eg. Home Affairs for ID documents, SASSA for the application for grant support.



## PROGRAMME RESOURCE CONSIDERATIONS

**Table 5.1: Summary of payments and estimates by sub-programme: Programme 3: Children And Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management And Support	38 584	44 374	44 578	41 869	45 034	45 034	42 528	44 468	46 513
2. Care And Services To Families	46 437	61 862	59 973	48 772	51 612	51 612	51 368	53 766	56 238
3. Child Care And Protection	41 138	49 326	48 330	53 620	53 620	53 620	59 481	62 093	64 947
4. ECD And Partial Care	88 906	71 584	–	–	–	–	–	–	–
5. Child And Youth Care Centres	52 004	45 146	44 245	52 823	50 823	51 431	51 776	54 453	56 957
6. Community-Based Care Services	20 709	22 706	26 310	26 298	26 298	26 298	29 407	30 591	32 001
<b>Total payments and estimates</b>	<b>287 778</b>	<b>294 998</b>	<b>223 436</b>	<b>223 382</b>	<b>227 387</b>	<b>227 995</b>	<b>234 560</b>	<b>245 371</b>	<b>256 656</b>

The programme reflects an increase of 3,5 percent in the 2024/25 compared to the adjusted budget for the 2023/24.

Management and support reflect a decrease of 5,5 percent in the 2024/25 financial year. Care and Services to Families reflect a decrease of 0,4 percent in 2024/25 budget when compared to the 2023/4 adjusted budget.

Child Care and Protection, reflects an increase of 10 percent in 2024/25 budget when compared to the 2023/24 adjusted budget. The increase is due to the funding of Drop-in Centre for children. The Department will be establishing and funding 11 new Drop-in Centres.

Child and Youth Care Centre's reflect an increase of 1,8 percent in the 2024/25 budget when compared to the 2023/24 adjusted budget.

Community-Based Care Services for children reflects an increase of 11 percent in the 2024/25 main budget when compared to the 2023/24 adjusted budget. The increase is due to funding for community base care service for children in need of care and support.

**Table 5.2: Summary of payments and estimates by economic classification: Programme 3: Children And Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>146 963</b>	<b>127 066</b>	<b>160 090</b>	<b>156 939</b>	<b>160 944</b>	<b>160 420</b>	<b>161 871</b>	<b>169 376</b>	<b>177 165</b>
Compensation of employees	102 985	127 823	118 247	113 031	117 036	116 534	120 747	126 412	132 226
Goods and services	43 978	44 243	41 843	43 908	43 908	43 886	41 124	42 964	44 939
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>126 422</b>	<b>114 131</b>	<b>56 276</b>	<b>61 292</b>	<b>59 292</b>	<b>59 816</b>	<b>67 304</b>	<b>70 368</b>	<b>73 605</b>
Provinces and municipalities	4	9	5	—	—	18	—	—	—
Departmental agencies and accou	4	287	284	312	312	312	326	341	357
Non-profit institutions	125 722	113 300	55 349	60 980	58 980	58 980	66 978	70 027	73 248
Households	692	535	638	—	—	506	—	—	—
<b>Payments for capital assets</b>	<b>14 378</b>	<b>8 774</b>	<b>7 051</b>	<b>5 151</b>	<b>7 151</b>	<b>7 759</b>	<b>5 385</b>	<b>5 627</b>	<b>5 886</b>
Buildings and other fixed structures	8 950	3 253	1 863	—	—	608	—	—	—
Machinery and equipment	5 329	5 472	5 180	5 151	7 151	7 124	5 385	5 627	5 886
Software and other intangible asset	99	49	8	—	—	27	—	—	—
<b>Payments for financial assets</b>	<b>15</b>	<b>27</b>	<b>19</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>287 778</b>	<b>294 998</b>	<b>223 436</b>	<b>223 382</b>	<b>227 387</b>	<b>227 995</b>	<b>234 560</b>	<b>245 371</b>	<b>256 656</b>

Compensation of Employees reflect an increase of 3,6 percent in the 2024/25 budget when compared to 2023/24 adjusted budget.

Goods and services reflect a decrease of 6,3 percent in the 2024/25 budget when compared to the 2023/24 budget. The decrease is due to cost management and reprioritization of resources.

Transfers and subsidies reflect an increase in the 2024/25 budget year compared to the 2023/24 adjusted budget. The increase is for the funding of Drop-in Centres.

Payments for capital assets reflect a decrease of 24,6 percent in the 2024/25 budget when compared to the 2023/24 adjusted budget. The decrease is mainly due to the completion of the upgrades of Lerato Place and Safety.

## **11.4. PROGRAMME 4: RESTORATIVE SERVICES**

### **Programme Purpose**

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

### **Sub-programme: Management and support**

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

## **11.4.1.SUB-PROGRAMME: CRIME PREVENTION AND SUPPORT**

### **Sub-programme description**

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

### **Programme Purpose:**

- The purpose of this programme is to facilitate social integration, protect and develop vulnerable groups through the development and implementation of social crime prevention and support services in terms of the Probation Services Act, Act 116 of 1991 as amended 35 of 2002, the Child Justice Act (75 of 2008) and Criminal Procedure Act, Act 51 of 1977 to ensure an inclusive and responsive social protection system.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced social ills	Informed people who will ensure a crime free society by the combating of crime	1.Number of persons reached through social crime prevention programmes	8284	12 685	12 910	10 000	11 200	12 500	13 500
	Persons in conflict with the law completed diversion programmes as an alternative sentencing option	2.Number of persons in conflict with the law who completed diversion programmes.	89	130	97	80	80	85	95
	Children in conflict with the law awaiting trial or sentenced	3. Number of children in conflict with the law who accessed secure care centres	207	215	307	150	150	150	150

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of persons reached through social crime prevention programmes	11 200 (Cumulative)	2 500	3 300	3 600	1 800
2.Number of persons in conflict with the law who completed diversion programmes.	80 (Cumulative)	20	25	20	15
3. Number of children in conflict with the law who accessed secure care centres	150 (Cumulative)	75	25	25	25

## **Explanation for planned performance over the medium-term period**

The primary focus of this programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Amendment Act. This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” and also aligns to departmental outcome “Reduced social ills”

Access to appropriate crime prevention and support, substance abuse prevention, treatment and rehabilitation services and, alternative care for children in conflict with the law, awaiting trial or sentenced in terms of the Child Justice Act, are integral to family safety and wellbeing and violence reduction amongst children and youth in that they provide safe and supportive environments with appropriate interventions to enable the child or youth to be reintegrated into her/his family and community of origin.

Such strategies divert children and youth away from the criminal justice system to appropriate social welfare support services which include diversion and probation programmes. The focus of the programme will be to provide a continuum of psycho-social, probation and social crime prevention support services to children, youth and adults at risk of offending or in conflict with the law. These services will be provided on all four levels, namely prevention, early intervention, statutory and reintegration and consists of community-based and residential services. Outputs are aimed at equipping target groups with the tools to build a positive and protective shield against social ills in high-risk communities.

## **11.4.2.SUB-PROGRAMME: VICTIM EMPOWERMENT**

### **Sub-programme description**

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

### **Programme Purpose:**

- To facilitate the establishment and integration of inter–sectoral programmes and policies to prevent victimization, and support, protect and empower the victims of crime and violence with special focus on the vulnerable groups especially women and children.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced social ills	Victims provided with support services e.g. trauma debriefing, counseling, court support services and referral for psychological services	1.Number of victims of crime and violence accessing support services	2934	4770	4735	3444	3008	3452	3452
	Victims of trafficking receiving the required services and are reunified with their families	2.Number of human trafficking victims who accessed social services.	11	5	26	1	1	1	1
	Empowered victims and victims graduating into survivors	3.Number of victims of GBVF and crime who accessed sheltering services	199	215	217	162	242	242	242



OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of victims of crime and violence accessing support services	3008 (Cumulative)	752	752	752	752
2.Number of human trafficking victims who accessed social services.	1 (Cumulative)	0	1	0	0
3.Number of victims of GBVF and crime who accessed sheltering services	242 (Cumulative)	60	61	61	60

## **Explanation for planned performance over the medium-term period**

Aligned with 2019 – 2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services”, specifically the outcome dealing with “Reduced social ills” and the intervention dealing with the provision of a core package of social welfare interventions including essential minimum psycho-social support and norms, standards for substance abuse, violence against women and children, families and communities, victim empowerment services are essential in the fight against GBV.

The Department of Social Development, Northern Cape has prioritised victims of violence and crime particularly women and children and, provides integrated programmes and support services that amongst other things, create safe spaces within communities. The focus of the programme is on rendering services to adult victims of domestic violence, sexual offences and human trafficking by focusing on improving intersectoral collaboration, training of the Justice, Crime Prevention and Security (JCPS) departments on victim centred services,

In addition, the following interventions will be implemented:

- The funding of shelters and service organisations and enhancing the quality of services through support in complying with the relevant norms and standards for service delivery
- The provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act (7/2013)

### **11.4.3.SUB-PROGRAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

#### **Sub-programme description**

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

#### **Programme Purpose:**

The program is aimed at reducing substance abuse in the province through the following:

- Substance abuse prevention services,
- Treatment and aftercare services to persons with substance abuse problems (including facilitation of admission of persons to in-patient treatment centre and those affected by substance abuse,
- Capacity building through training and funding of service providers in and outside the Department to render quality prevention and treatment services and
- Networking with other sectors to render integrated services

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated performance 2023/2024	Medium Term Targets			
			2020/2021	2021/2022		2022/2023	2024/2025	2025/2026	2026/2027
Reduced social ills	People reached through substance abuse prevention programmes	1.Number of people reached through substance abuse prevention programmes.	1266	2038		2879	2320	3000	3500
	Service users provided with treatment services	2.Number of service users who accessed Substance Use Disorder (SUD) treatment services	186	230		138	240	300	350

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of people reached through substance abuse prevention programmes.		2320 (Cumulative)	580	580	580	580
2.Number of service users who accessed substance use disorder (SUD) treatment services		240 (Cumulative)	80	80	60	20

## **Explanation for planned performance over the medium-term period**

All substance abuse interventions are regulated by the Prevention of and Treatment for Substance Abuse Act. This includes preventative services, early intervention, community-based service and aftercare and reintegration services. These interventions will be managed in an integrated and coordinated manner between the various government departments and community-based entities. The Department ensures that services are provided in all areas and that the service is available on community-based and inpatient levels. The aim is to strengthen individuals, families and communities in the fight against substance abuse. This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” and also aligns to departmental outcome” Reduced social ills”

Implementation of the outputs will ensure that comprehensive services are available and, providing different treatment options, increases service accessibility. The Ke Moja school-based programmes also provides an access point for the implementation of prevention and early intervention programmes to at risk learners and youth and, the selected intervention depends on where the individual is classified on the trajectory of substance dependence. The outputs aim to provide: A comprehensive response to substance use disorders; Vulnerable children and adults with access to effective substance abuse treatment and rehabilitation services; and A continuum of care that focus on the needs of the client and includes prevention and early intervention to curb dependence as well as treatment to those in need – this could be either at outpatient or inpatient level.

In addition, aftercare services are available to ensure effective reintegration into society. The Department will continue its focus on the registration of treatment facilities and therapeutic interventions to ensure compliance to minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act.

## PROGRAMME RESOURCE CONSIDERATION

**Table 6.1: Summary of payments and estimates by sub-programme: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management And Support	24 656	27 378	28 761	25 551	26 806	29 308	26 536	27 730	29 005
2. Crime Prevention And Support	105 504	98 329	106 045	110 540	112 906	111 572	114 946	120 261	125 794
3. Victim Empowerment	36 842	26 365	26 931	34 723	35 212	25 212	36 942	38 602	40 379
4. Substance Abuse, Prevention And	40 676	45 480	46 240	47 754	48 403	48 403	48 982	51 254	53 613
<b>Total payments and estimates</b>	<b>207 678</b>	<b>197 552</b>	<b>207 977</b>	<b>218 568</b>	<b>223 327</b>	<b>224 495</b>	<b>227 406</b>	<b>237 847</b>	<b>248 791</b>

**Table 6.2: Summary of payments and estimates by economic classification: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>199 536</b>	<b>188 130</b>	<b>197 513</b>	<b>210 428</b>	<b>215 187</b>	<b>213 897</b>	<b>217 896</b>	<b>227 956</b>	<b>238 445</b>
Compensation of employees	137 699	121 686	121 954	134 315	139 074	138 938	142 246	148 919	155 770
Goods and services	61 837	66 444	75 559	76 113	76 113	74 959	75 650	79 037	82 675
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>2 552</b>	<b>3 518</b>	<b>4 410</b>	<b>3 762</b>	<b>3 762</b>	<b>4 002</b>	<b>4 932</b>	<b>5 108</b>	<b>5 343</b>
Provinces and municipalities	6	9	9	—	—	48	—	—	—
Departmental agencies and accou	4	287	284	312	312	312	326	341	357
Non-profit institutions	1 998	3 071	3 703	3 450	3 450	3 450	4 606	4 767	4 986
Households	544	151	414	—	—	192	—	—	—
<b>Payments for capital assets</b>	<b>5 590</b>	<b>5 878</b>	<b>6 047</b>	<b>4 378</b>	<b>4 378</b>	<b>6 596</b>	<b>4 578</b>	<b>4 783</b>	<b>5 003</b>
Buildings and other fixed structures	124	119	—	—	—	1 168	—	—	—
Machinery and equipment	5 414	5 646	6 039	4 378	4 378	5 364	4 578	4 783	5 003
Software and other intangible asset	52	113	8	—	—	64	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>26</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>207 678</b>	<b>197 552</b>	<b>207 977</b>	<b>218 568</b>	<b>223 327</b>	<b>224 495</b>	<b>227 406</b>	<b>237 847</b>	<b>248 791</b>

Compensation of Employees reflect an increase of 2,2 percent in 2024/25 budget when compared to the 2023/24 adjusted budget. This is due to the additional allocation for the improvement in the condition of services (ICS).

Goods and services reflect a decrease of 0,6 percent in 2024/25 budget when compared to the 2023/24 adjusted budget. Transfers and subsidies reflect an increase of 31 percent in the 2024/25 main budget, the Gender-based violence victims. Payments for capital assets reflect an increase of 4,5 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted budget.

## **11.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH**

### **Purpose of the programme**

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

### **Sub-programme: Management and support**

#### **Purpose of the programme**

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

### **11.5.1. COMMUNITY MOBILIZATION**

#### **Sub-programme description**

- Design and implement community development programmes aimed at empowering communities in terms of knowledge and skills development.

#### **Purpose of the programme**

- Design and implement community development programmes aimed at empowering communities in terms of knowledge and skills development

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced level of vulnerability in terms of food insecurity	People participating in community mobilization programmes.	1.Number of people reached through community mobilization programmes.	2554	5346	5292	3420	3420	3420	3420
		2.Number of outcomes-based Community Mobilization and Empowerment (CME) reports	13	19	19	19	19	19	19

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of people reached through community mobilization programmes.	3420 (Cumulative)	1140	1140	570	570
2.Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19 (Non-cumulative)	19	19	19	19



### **Explanation for planned performance over the medium-term period**

The community mobilization enhancement (CME) model will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living.

This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” and the Outcome: “It also aligns to departmental outcome “Reduced level of vulnerability in terms of food insecurity” The outputs will be:

- Provision of integrated basket of service to underdeveloped communities
- To capacitate communities to play a leading role in their own development and ensure sustainability through various community mobilization programmes such as social interaction, awareness programs and social dialogues at the 19 Community Mobilization sites throughout the province.

## **11.5.2.SUB PROGRAMME: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S**

### **Purpose of the programme**

- To support NPO registration and compliance monitoring and measure the availability of funded NPO services to the public and track the level and quality of technical support given to service delivery partners aimed at promoting good governance.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced level of vulnerability in terms of food insecurity	Capacitated NPOs to ensure good governance	1.Number of NPOs capacitated	103	194	201	200	130	130	130

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of NPOs capacitated	130 (Cumulative)	40	50	20	20

### **Explanation for planned performance over the medium-term period**

This sub-programme will contribute towards improved organizational functioning; practice of good governance by enabling NPOs to effectively implement partnered services. This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” and also aligns to departmental outcome” Reduced level of vulnerability in terms of food insecurity”

The key focus areas of this programme will be on registration of NPOs through the DSD NPO Help Desk; NPO Governance and functionality (training); coaching support (mentoring).

### **11.5.3.SUB PROGRAMME: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

#### **Sub-programme description**

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

#### **Programme Purpose:**

- Design and implement integrated community development programmes aimed at empowering communities to address their own developmental challenges and provide community based nutritional support to the poor and vulnerable.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced level of vulnerability in terms of food insecurity	People benefitted by earning an income at food outlets	1.Number of people benefitting from poverty reduction initiatives.	473	798	943	742	796	800	800
	Households accessed food parcels	2.Number of households accessing food through DSD food security programmes.	13 254	4297	4088	2 500	4000	4000	4000
	People accessed food through food outlets	3.Number of people accessing food through DSD feeding programmes (centre-based)	18 373	44 137	56 142	51 334	53 000	53 300	54 500
	Cooperatives linked to economic opportunities	4.Number of cooperatives linked to economic opportunities	13	10	10	10	10	10	10

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of people benefitting from poverty reduction initiatives.	796 (Cumulative)	219	371	206	0
2.Number of households accessing food through DSD food security programmes.	4000 (Cumulative)	689	1372	1053	886
3.Number of people accessing food through DSD feeding programmes (centre-based)	53 000 (Cumulative)	13 153	20 200	11 284	8363
4.Number of cooperatives linked to economic opportunities	10 (Cumulative)	0	0	10	0

### **Explanation for planned performance over the medium-term period**

This programme will aid in the facilitation and the implementation of food security and promote social inclusion through providing nutritional support. This is envisaged to be achieved through the provision of targeted feeding (at community nutrition development centres) to individuals experiencing food insecurity and malnutrition and issuing of food parcels and food vouchers. This is directly aligned with Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services” of the 2019 -2024 MTSF. It also aligns to departmental outcome “Reduced level of vulnerability in terms of food insecurity”

This programme will also focus on empowering and equipping targeted groups to contribute towards achieving the proposed outcome such as people who benefited from poverty reduction initiatives that are working at the NPOs, receiving a stipend, such as cooks, cleaners, gardeners, project managers, coordinators, safety officers earning an income and acquire a skill.



#### **11.5.4.SUB PROGRAMME: COMMUNITY BASED RESEARCH AND PLANNING**

##### **Programme Purpose:**

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

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Enhance needs based service delivery	Complete profiles of all identified targeted no-income households available	1.Number of households profiled.	2980	2039	6093	2500	2600	2700	2800
	Community Based Plans for situational analysis and programme implementation developed	2.Number of community based plans developed.	17	19	19	19	19	19	19

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of households profiled.	2600 (Cumulative)	650	650	650	650
2.Number of community based plans developed.	19 (Cumulative)	0	0	0	19

### **Explanation for planned performance over the medium-term period**

The sub programme will have a focus on the profiling of households to determine the socio-economic status in order to understand vulnerabilities and opportunities of households. It will further develop community based plans to present the situational analysis of communities.

This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” and the departmental outcome “Enhance needs based service delivery”.

### **11.5.5.SUB-PROGRAMME: YOUTH DEVELOPMENT**

#### **Sub-programme description**

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

#### **Programme Purpose:**

- Youth Development in the context of Social Development is a process that prepares young people to meet the challenges of adulthood through structured and progressive series of job preparedness and social change programmes aimed at promoting youth empowerment and enhancing self-reliance amongst young people.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023	2024/2025	2025/2026	2026/2027	
Reduced level of vulnerability in terms of food insecurity	NPOs rendering youth development services support through capacity building and monitoring	1.Number of youth development structures supported.	26	26	25	25	24	24	24
	Youth completed accredited and/ or non-accredited skills development programmes	2.Number of youth participating in skills development programmes.	164	314	223	700	150	200	200
	Youth participated in mobilisation programmes aimed at addressing social change	3.Number of youth participating in youth mobilization programmes.	7039	32 222	32 446	32 000	32 000	32 000	32 000

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of youth development structures supported	24 (Non-cumulative)	24	24	24	24
2.Number of youth participating in skills development programmes.	150 (Cumulative)	0	100 (Districts)	50	0
3.Number of youth participating in youth mobilization programmes.	32 000 (Cumulative)	10 000	8 500	7 500	6 000

## **Explanation for planned performance over the medium-term period**

The key focus area of this programme is based on holistic skills development of young people to make them more employable, positive, healthy and well prepared for adulthood, through structured and progressive series of job preparedness and social change programmes aimed at promoting youth empowerment and enhancing self-reliance amongst young people. The skills development programmes refer to programmes such as the National Youth Service Programme, learnerships, training in vocational skills i.e. construction and plumbing, assist youth to obtain drivers licenses, computer skills, structured life skills programmes, electrical, business skills, entrepreneurship, and welding ect. Also, the programme will have a focus on mobilisation programmes which include youth camps and youth dialogues. It also includes social behaviour change programmes, workshops, outreach programmes and commemorations.

The sub-programme will facilitate opportunities for youth to access a range of social development services that promote positive life styles, an effective transition into productive adulthood and responsible citizenship through a process of developing a planned and holistic approach to skills transfer, training and development programmes. This is directly aligned with the with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services”. It also aligns to departmental outcome” “Reduced level of vulnerability in terms of food insecurity”.

### **11.5.6.SUB PROGRAMME: WOMEN DEVELOPMENT**

#### **Sub-programme description**

- Design and implement programmes that promote women development

#### **Programme Purpose:**

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



OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets	
			2020/2021	2021/2022	2022/2023		2024/2025	2026/2027
Reduced level of vulnerability in terms of food insecurity	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes.	30	220	121	150	150	150

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of women participating in empowerment programmes.	150 (Cumulative)	0	90	60	0

### **Explanation of planned performance over the medium-term period**

The key focus area of this programme is based on empowering women through various skills development programmes, to access social and economic opportunities for sustainable livelihoods. This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” It also aligns to departmental outcome Reduced level of vulnerability in terms of food insecurity”.

### **11.5.7.SUB-PROGRAMME: POPULATION POLICY PROMOTION**

#### **Sub-programme description**

- To design and implement capacity building programmes within the social development sector and other government departments in order to integrate the population development policies policy and trends into the planning of services, strategic plans and budgets.
- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

#### **Programme Purpose:**

- To provide updated demographic and population related data and research information to manage planning, inform decision making and budgeting in all 3 spheres of government.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Enhance needs based service delivery	Population capacity development sessions and IEC activities conducted to improve knowledge and training on population concerns	1.Number of population capacity development sessions conducted.	7	20	17	8	8	9	10
		2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	23	30	25	25	21	22	24
	Approved/ Completed Population Policy Monitoring and Evaluation reports	3.Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1	1	1	1
		4.Number of research projects completed.	1	1	2	1	1	1	1
	Research reports completed and demographic profile projects completed to ensure evidence based planning	5.Number of demographic profiles completed.	25	38	50	27	37	40	45

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of population capacity development sessions conducted.	8 (Cumulative)	2	2	2	2
2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	21 (Cumulative)	5	6	5	5
3.Number of Population Policy Monitoring and Evaluation reports produced.	1 (Cumulative)	0	0	0	1
4.Number of research projects completed.	1 (Cumulative)	0	0	0	1
5.Number of demographic profiles completed.	37 (Cumulative)	9	10	9	9

### **Explanation of planned performance over the medium-term period**

This sub-programme will contribute towards improving systematic integration of population variables into all policies, plans, programmes and strategies at all levels and within all sectors and institutions of government. The key focus is to ensure that reliable and up to date demographic and population data and information on the Northern Cape population and human development situation in the Province is available and accessible to all government planners to inform policy making and programme design, implementation, monitoring and evaluation.

This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services. It also aligns to departmental outcome “Enhance needs based service delivery”

### **11.5.8.SUB-PROGRAMME: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**

#### **Sub-programme description**

- Creating temporary productive employment opportunities for unemployed and unskilled through coordination of the Social Sector

#### **Programme Purpose:**

- The Expanded Public Works Programme is a nationwide programme aimed at utilizing public sector budgets to provide poverty and income relief to alleviate unemployment by creating temporary productive employment opportunities for the unemployed and unskilled

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Reduced level of vulnerability in terms of food insecurity	Participants received stipends through the EPWP Social Sector Incentive Grant and through departmental programmes	1.Number of participants accessing Incentive Grant	558	222	194	138	82	96	96
		2.Number of work opportunities created utilizing Departmental budgets	1224	1568	1436	1000	1000	1000	1000

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of participants accessing Incentive Grant	82 (Cumulative)	82	0	0	0
2.Number of work opportunities created utilizing Departmental budgets	1000 (Cumulative)	0	0	0	1000



### **Explanation of planned performance over the medium-term period**

The key focus area of this programme is to utilize public sector budgets to provide poverty and income relief to alleviate unemployment by creating temporary productive employment opportunities for the unemployed and unskilled.

This intervention is aligned with the 2019-2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” and also aligns to departmental outcome” Reduced level of vulnerability in terms of food insecurity”

## **11.5.9.SUB-PROGRAMME: INSTITUTIONAL FUNDING AND MONITORING**

### **Programme Purpose**

To monitor compliance with the Public Finance Management Act (PFMA) and Non –Profit Organizations Act towards all non-profit organizations providing services on behalf on of the department.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2023/2024	Medium Term Targets		
			2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
Enhance needs based service delivery	Funding applications assessed	1.Number of funding applications assessed	657	735	477	300	320	320	320
	Funded organisations monitored for compliance to the PFMA and Regulations	2.Number of funded organisations monitored	145	185	358	250	210	210	210

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of funding applications assessed	320 (Cumulative)	0	0	140	180
2.Number of funded organisations monitored	210 (Cumulative)	30	60	90	30

### **Explanation of planned performance over the medium-term period**

The Institutional Funding and Monitoring Chief Directorate has a main function for monitoring for compliance with the PFMA and the NPO Act and will be consistently supported by programme managers responsible for the various sub-programmes through the monitoring of the services and legislative requirements for each service.

This sub-programme will contribute towards improved organizational functioning; practice of good governance by enabling NPOs to effectively implement partnered services. This intervention is aligned with the 2019-2024 MTSP Priority 4: “Consolidating the Social Wage through Reliable and Quality Services” and also aligns to departmental outcome “Enhance needs based service delivery”

## RESOURCE CONSIDERATIONS

**Table 7.1: Summary of payments and estimates by sub-programme: Programme 5: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	46 023	50 338	53 464	48 738	51 738	54 228	49 913	52 208	54 608
2. Community Mobilisation	–	–	–	–	–	–	–	–	–
3. Institutional Capacity Building And S	16 906	15 902	12 798	16 620	16 620	16 620	16 779	17 562	18 369
4. Poverty Alleviation And Sustainable	41 906	59 552	54 489	65 278	63 241	16 689	56 570	57 582	59 498
5. Community Based Research And P	–	–	–	–	–	–	–	–	–
6. Youth Development	27 543	21 788	22 261	28 592	28 935	26 997	22 442	19 906	20 821
7. Women Development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	6 427	7 260	6 693	6 490	7 536	7 536	6 783	7 096	7 420
<b>Total payments and estimates</b>	<b>138 805</b>	<b>154 840</b>	<b>149 705</b>	<b>165 718</b>	<b>168 070</b>	<b>168 070</b>	<b>152 487</b>	<b>154 354</b>	<b>160 716</b>

The programme allocation reflects a decrease of 9,2 percent in the 2024/25 budget when compared to the 2023/24 adjusted budget. The decrease is a result of the once-off allocation for skills in the 2023/24 and budget reduction.

**Table 7.2: Summary of payments and estimates by economic classification: 5: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>107 377</b>	<b>107 310</b>	<b>107 046</b>	<b>111 114</b>	<b>115 466</b>	<b>113 896</b>	<b>105 420</b>	<b>106 731</b>	<b>111 637</b>
Compensation of employees	65 643	68 277	65 861	66 354	68 706	68 214	70 743	74 062	77 468
Goods and services	41 734	39 033	41 185	44 760	46 760	45 682	34 677	32 669	34 169
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>23 557</b>	<b>42 665</b>	<b>37 320</b>	<b>50 989</b>	<b>45 989</b>	<b>46 522</b>	<b>43 286</b>	<b>43 673</b>	<b>44 948</b>
Provinces and municipalities	–	18	13	–	–	24	–	–	–
Departmental agencies and accou	4	287	284	312	312	312	326	341	357
Non-profit institutions	21 793	41 975	36 705	49 653	44 653	44 653	41 890	42 214	43 422
Households	1 760	385	318	1 024	1 024	1 533	1 070	1 118	1 169
<b>Payments for capital assets</b>	<b>7 871</b>	<b>4 839</b>	<b>5 332</b>	<b>3 615</b>	<b>6 615</b>	<b>7 652</b>	<b>3 781</b>	<b>3 950</b>	<b>4 131</b>
Buildings and other fixed structures	11	90	–	–	–	–	–	–	–
Machinery and equipment	7 745	4 716	5 299	3 615	6 615	7 625	3 781	3 950	4 131
Software and other intangible asset	115	33	33	–	–	27	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>26</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>138 805</b>	<b>154 840</b>	<b>149 705</b>	<b>165 718</b>	<b>168 070</b>	<b>168 070</b>	<b>152 487</b>	<b>154 354</b>	<b>160 716</b>

Compensation of Employees in the programme reflect an increase. Goods and services reflect a decrease of 25 percent in the 2024/25 budget when compared to the 2023/24 budget. The decrease is a result of the once-off skills allocation during the 2023/24 and budget reduction over the MTEF.

Transfers and subsidies reflect a decrease of 5,8 percent in 2024/25 budget, the decrease is a result of the budget reduction over the MTEF. Payments for capital assets reflect a decrease of 42 percent in 2024/25 budget when compared to the budget of 2023/24 adjusted budget. The 2023/24 allocation included an amount for the replacement of vehicles.

## 12.KEY RISKS

Outcomes	Risk	Risk Mitigation
Improved provisioning of statutory services for the aged, women, children and people with disabilities.	– Litigation against the department due to contravention of Children's Act that might lead to compromised image of the department	– Monitor implementation of Children's Act
Improved provisioning of statutory services for the aged, women, children and people with disabilities.	– Litigation against the department due to non-compliance with Older Person's Act that might lead to compromised image for the department.	– Monitor implementation of Older Persons Act
Reduced social ills	– Litigation due to inability to provide adequate diversion programmes that might lead to non-compliance with Child Justice Act.	– Monitor implementation of Child Justice Act
	– Possible litigation due to non-compliance with the Trafficking in Persons Act that might lead to compromised image for the department.	– Monitor implementation of Trafficking in Persons Act
Reduced level of vulnerability in terms of food insecurity.	– Compromised service delivery to the community due to late funding of non-profit organizations that might lead to lack of job creation and income generation opportunities created for poor, vulnerable and unemployed people.	– Revised Standard Operating Procedure with clear roles and responsibilities with time lines

## 13.PUBLIC ENTITIES

Not applicable in the Department of Social Development, Northern Cape

## 14. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimate cost	Current year expenditure
1.	Danielskuil: Construction of new office building	Administration	New Buildings	Office Building	01/04/21	28/06/24	150	282
2.	Kimberley Treatment Centre: Installation of solar panels	Social Welfare Services	Upgrades & Add	Drug Abuse Treatment Centre	01/04/24	29/03/25	5'150	0
3.	Richmond: Undercover parking and paving	Administration	Upgrades & Add	Office Building	01/04/24	29/03/25	700	0
4.	Barkley West: Construction of boundary wall	Administration	Upgrades & Add	Office Building	01/04/24	29/03/25	900	0
	Springbok VEP Centre: Construction of boundary wall	Social Welfare Services	Upgrades & Add	VEP Centre	01/04/24	29/03/25	900	0
5.	Warrenton: Installation of borehole and water purification system	Administration	Upgrades & Add	Office Building	01/04/24	29/10/24	216	0
6.	Calvinia: Upgrading of security reception	Administration	Upgrades & Add	Service Centre	01/04/24	29/03/25	700	0
7.	Carnarvon: Local office upgrading	Administration	Upgrades & Add	Office Building	01/04/24	29/03/25	600	0
8.	Maintenance - Provincial	Administration	Maintenance	Office Complex	01/04/24	29/03/25	540	909
9.	Maintenance - FBaard	Administration	Maintenance	Office Building	01/04/24	29/03/25	360	342
10.	Maintenance - Pixley	Administration	Maintenance	Office Building	01/04/24	29/03/25	220	99
11.	Maintenance - Namaqua	Administration	Maintenance	Office Building	01/04/24	29/03/25	310	354
12.	Maintenance - ZFM	Administration	Maintenance	Office Building	01/04/24	29/03/25	320	41
13.	Maintenance - JTG	Administration	Maintenance	Office Building	01/04/24	29/03/25	70	102
14.	Maintenance - Bopanang	Administration	Maintenance	Victim Empowerment Centre	01/04/24	29/03/25	110	0
15.	Maintenance - LPOS	Children & Families	Maintenance	Place of Safety	01/04/24	29/03/25	93	58
16.	Maintenance - Molehe	Children & Families	Maintenance	Secure Care Centre	01/04/24	29/03/25	140	96
17.	Maintenance - Marcus	Children & Families	Maintenance	Secure Care Centre	01/04/24	29/03/25	280	294
18.	Maintenance Contract -Springbok SCC	Children & Families	Maintenance	Secure Care Centre	01/04/24	29/03/25	600	109
19.	Maintenance Contract - Kimberley Treatment Centre	Social Welfare Services	Maintenance	Drug Abuse Treatment Centre	01/04/24	29/03/25	800	34
20.	Maintenance Contract -De Aar SCC	Children & Families	Maintenance	Secure Care Centre	01/04/24	29/03/25	600	107
	<b>TOTAL</b>						<b>13 759</b>	<b>2 827</b>

## 15. PUBLIC PRIVATE PARTNERSHIPS

- Not applicable in the Department of Social Development, Northern Cape.



# **Part D:** Technical Indicator Description (TID)





## 16. Technical Indicator Description

### Programme 1: Administration

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of EPWP work opportunities created	The total number of Expanded Public Works Programme work opportunities created through departmental programmes	EPWP Electronic Web-based Reporting System	Simple count of the number of EPWP workers employed across the various programmes	Signed list of EPWP workers with names, ID numbers, EPWP worker data base of the beneficiaries	Funds will be available to create work opportunities	Gender, age and disability	Not applicable	Non-cumulative – highest figure	Annual	Actual performance that is higher than targeted performance is desirable	Senior Manager: EPWP
2. Number of Annual and interim financial statements	Compiling and submission of quarterly financial reports in a prescribed AFS template	Request detail reports of suspense accounts with balances (as indicated on Trial balance, download in Excel and print for inclusion. Draw up an action plan with time frames with regards to outstanding balances Retrieve copies of inter-departmental claims from file, include Request reports on Vulindlela, download, format, request BAS reports, compile spreadsheets for PERSAL to BAS interface reconciliation	Simple count of the number of Annual and interim financial statements	Annual and interim financial statements	Funds spent for intended purpose	Not applicable	Not applicable	Cumulative year end	Quarterly	Full compliance	Senior Manager: Finance

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3. Number of risk management reviews conducted.	A systematic and formalized process to identify, assess, manage and monitor risks.	Risk owners populate the reporting templates, submit with agreed evidence that support implementation of the agreed mitigation strategy to the Chief Risk Officer.	Simple count on consolidated quarterly risk reports signed off.	Signed-off risk reports	Risk reviews will be conducted as planned	Not applicable	Not applicable	Cumulative year end	Quarterly	Manage risks accordingly to enhance performance	Chief Risk Officer
4. Number of approved Human Resource Reports in line with the review of the Human Resource Plan	This indicator counts the number of reports on the Human Resource Plans implemented in the financial year.	Approved MTEF HR Plan HRD training programmes and attendance registers PERSAL Reports on appointment and exits	Simple count of 1 x consolidated HR Planning Implementation Report submitted to the Office of the Premier and DPSA	Signed-off HR Planning report	Funds to implement the HR plan	Not applicable	Not applicable	Cumulative year end	Annual	HR Implementation Report that is 100% compliant with reporting date.	Senior Manager: HRA

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
5. Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	<p>The Annual Performance Plan identify the performance indicators and targets that the institution will seek to achieve in the upcoming budget year.</p> <p>The Annual Report looks at the institution's performance relative to the targets set in the Annual Performance Plan and provides the audited annual financial statements. It reveals how the budget was implemented and the state of the institution's financial management systems, and should include relevant background statistics and administrative data series.</p>	<p>Annual Performance Plan</p> <p>Technical Indicator Descriptions</p> <p>Signed-off business cases/ processes</p> <p>Baseline documents i.e Annual Reports of previous years</p> <p>Annual Report</p> <p>Verified and quality assured</p> <p>Performance Monitoring System as audited by Internal Audit and Auditor General</p> <p>Audited financial statements</p> <p>Audited Human Resource Management systems. i.e Persal, Vulindlela</p>	<p>The indicator is counted as one planning and reporting document based on plans per programme align to funds allocated and audited performance information and financial statements in compliance to various pieces of legislation, policies and prescripts in compliance to various pieces of legislation, policies and prescripts</p>	Annual Performance Plan and Annual Report	Predetermined objectives will be executed as planned and funds spent for intended purpose	Not applicable	Not applicable	Cumulative year end	Bi-annual	<p>Complaint planning document as per Framework for Strategic Plans and Annual Performance Plans and accurate, audited performance information and financial statements reflected</p>	Senior Manager: Strategic Management Support

## Programme 2: Social Welfare Services

### Sub-Programme: Services to Older Persons

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of older persons accessing residential facilities	Older persons in need of 24 hour services and reside in funded residential facilities Residents are older persons in need of 24-hour care due to their physical, mental or social conditions. Older Persons refer to all people from the age of 60 years and above irrespective of gender	Client files at residential facilities for older persons with intake or assessment form in file	Simple count of older persons residing in residential facilities receiving a 24-hour service	Dated and signed attendance registers of older persons accessing the residential facilities (names, surnames and ID numbers of older persons)	Families and society are supportive of older persons to enable them to remain within the family and society for as long as possible before institutionalization	Gender, age and disability	Across all five districts of the Province	Non-cumulative-highest figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme manager District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
2. Number of older persons accessing community based care and support services	<p>This indicator counts the number of older persons who attended community-based care and support services for the quarter.</p> <p>According to the older persons Act no 13 of 2006 community based care and support centres aim at prevention and promotion programmes, which ensure the independent living of an older person in the community</p> <p>Older Persons refer to all people from the age of 60 years and up irrespective of gender</p>	Registration/ Membership forms of older persons	Simple count of older persons who attended programmes at the funded community-based care and support services (service centres)	Dated and signed attendance registers (names, surnames and ID numbers / DOB) of older persons who attended funded community-based care and support services (service centres)	Families and society are supportive of older persons to enable them to remain within the family and society for as long as possible before institutionalization	Gender, age and disability	Across all five districts of the Province	Non-cumulative-highest figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme manager District Manager
3. Number of older persons receiving support through the Home Community –based Caregivers (HCBC)	<p>Psycho social services are the services that are aimed at restoring the normal functioning of older persons whom are regarded as a vulnerable group due to their age, loneliness and dependence on others</p> <p>Older Persons refer to all people from the age of 60 years and up irrespective of gender</p>	Files of home community based caregivers with information of older persons	Simple count of all of older persons receiving a range of psycho social support services provided by HCBC care givers	Dated and signed attendance registers with date of birth or ID numbers of older persons who received services from the home-based caregivers indicating services provided to older persons	Families and society are supportive of older persons to enable them to remain within the family and society for as long as possible before institutionalization	Gender, age and disability	Across all five districts of the Province	Non-cumulative-highest figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

## Sub-Programme: Services to Persons with Disabilities

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of persons with disabilities accessing residential facilities.	Persons with Disabilities residing in residential facilities	Client files at residential facilities for persons with disabilities	Simple count of the number of persons with disabilities in residential facilities	Dated and signed registers (include name, Surname and ID numbers/ DOB) of persons with disabilities in residential facilities	Budget is available for persons with disabilities in need of residential care	Gender, Age and type of disability	Across all five districts in the province	Non-cumulative – highest figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager
2. Number of persons with disabilities accessing services in protective workshops	Persons with Disabilities who attended NPO Protective workshops during the quarter. Persons with disabilities will be provided the opportunity to do work in protective workshop	Client files of persons with disabilities at protected workshops	Simple count of the number of persons with disabilities accessing services in funded protective workshops	Register of persons with disabilities who accessed funded protective workshops. The register must include the name, surname and ID number and the number of days attended at protective workshop	Budget is available for persons with disabilities accessing services in funded protective workshops and will be provided with skills	Gender, age and type of disability	Across all five districts of the Province	Non-cumulative – highest figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

## Sub-Programme: HIV and AIDS

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of implementers trained on social and behaviour change programmes.	This indicator counts the total number of implementers trained on social and behaviour change programmes during the year.	Data base of trained implementers	Simple count the total number of implementers on Social and Behaviour Change Programmes.	Dated and signed attendance register with names and surnames, ID numbers, disaggregated by gender, disability status and district, and training programme	All implementers have the commitment, qualifications or educational level to understand the training manual to implement it effectively	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Increased in the coverage of trained implementers on Social and Behaviour Change Programme	Programme Manager District Manager
2. Number of beneficiaries reached through social and behaviour change programmes	This indicator counts all beneficiaries reach through social and behaviour change programmes for the reporting period. Beneficiaries refers to children and youth reach through the Social and Behaviour Change (SBC) Programmes	Database of beneficiaries reached through social and behaviour changes programmes with names, surnames, age/date of birth, gender and disability	Simple count of the number of beneficiaries who were reached through social and behaviour change programmes in a quarter	Attendance register, Prevention Programme and Evaluation report of beneficiaries reached through SBC programmes with names, surnames age, gender and disability.	All beneficiaries will partake in the programmes and gain knowledge on the reduction of teenage pregnancies and decrease in new HIV infections through change in social behavior. The budget and resources allocated to be sufficient for successful implementation	Gender, age and disability	All Districts	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3. Number of beneficiaries receiving Psychosocial Support Services.	<p>Psycho social services are the services that are aimed at restoring the normal functioning of individuals and families</p> <p>This indicator measures the number of beneficiaries that is receiving a range of psycho social support through HCBC programs.</p>	Database of beneficiaries per HCBC organization	Simple count of the number of beneficiaries receiving psycho-social support services in a quarter	Attendance register, Prevention Programme and Evaluation report of beneficiaries receiving Psycho-social Support Services with names, surnames, ID number/date of birth, gender and disability. Programme C06 –beneficiary monthly service report	Provisioning of guidelines for minimum basket of services will ensure the restoration of normal functioning of identified beneficiaries within communities as well as their households. The budget and resources allocated to be sufficient for successful implementation	Gender, age and disability	All Districts	Non-cumulative Highest Figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Program Manager District Manager



## Sub-Programme: Social Relief

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of individuals who benefited from DSD Social Relief programmes	The number of individuals receiving social relief of distress refers to, vulnerable individuals, families and communities, who are temporarily unable to meet their basic needs resulting from a crisis or natural/unnatural disaster. Assistance includes: Food parcels Food vouchers Vouchers for school clothing Blankets Matresses Dignity packs	Files of clients with application forms and ID copies	Simple count of the number of individuals who received social relief of distress, as stipulated in the definition	Signed off manual SRD Registers, containing the following information relating to individuals who are part of the household: <ul style="list-style-type: none"> <li>Name ID</li> <li>Number</li> <li>Address</li> <li>Gender</li> <li>Age</li> <li>Disability</li> <li>Type of assistance provided</li> </ul>	Funds will be available to service all eligible clients  All families in need to be assisted	Gender, Age, Disability	Across all 5 Districts in the province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Provincial Programme Manager  District Manager

## Programme 3: Children and Families

### Sub-Programme: Care and Services to Families

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of family members participating in Family Preservation services.	The indicator counts the total number of family members who participated in Family preservation services as outlined in the norms and standards. The service includes amongst others family counselling, marriage counselling, relationship strengthening, individual counselling, grief counselling, mediation, communication and conflict resolution.	PD client file with intake form, process notes with dates of service	Simple count of family members who participated from a range of family preservation services	Service report reflecting the file number/ reference number of family members participating in family preservation services. Service report to also indicate the indicator, type of intervention and dates of service.	All identified family members will be committed to participate in family preservation services. Social Workers will render family preservation services in line with the needs of family members.	Gender, age and disability	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
2.Number of family members re-united with their families.	The indicator counts the number of family members who were reunited with their families through reunification interventions during the quarter. Reunification services seek to restore and maintain relationships as well as to reintegrate a family member with his/her family after they were removed. The family members who will be reported will not include children who were placed in foster care or at Child Care and Youth Care Centres.	PD client file with intake form, process notes ,reunification report with dates of service	Simple count of family members who were reunited with their families	Service report reflecting the file number / reference number of family members reunited with their families. Process note, Reunification report should be in the file	Social Workers will render reunification services and family members will be reunited	Gender, age and disability	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager: District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3.Number of family members participating in parenting programmes.	The indicator counts the number of family members who participated in parenting programmes during the quarter. These are preventative and early intervention programmes aimed at empowering parents, caregivers with various skills needed to nurture and guide children towards their developmental stages.	File with all parenting programmes conducted inclusive of signed attendance register, type /name of programme date of birth, name and surname of family members who participated in the programme	Simple count of family members who participated in parenting programmes	Agenda indicating type/ name of programme implemented, signed attendance register and an evaluation report.	All identified family members will be committed and motivated to participate in parenting programmes aimed at improving their different skills as parents/ caregivers.	Gender, age, disability	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

## Sub-Programme: Child Care and Protection Services

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of reported cases of child abuse	Any form of harm or ill-treatment deliberately inflicted on a child and this include -assaulting a child or inflicting form of deliberate injury -Sexually abusing a child or allowing a child to be sexually abused -Bullying by another child -labour practices that exploit a child -Exposing a child to behavior that may harm the child psychologically or emotionally - failure to provide basic needs to the child	Social Workers case file inclusive of Form 22, Form 23	Counting of children as indicated on the services report	Service Report reflecting the indicator, file number, ID number/Date of birth of the child, gender, nature of disability date of service and type of abuse	Intervention services/ programmes to reduce the negative physical, behavioral and psychological consequences of child abuse.  Foster attitudes and behaviour that improve quality of parents  Children provided with services that will enable them to cope with everyday life	Children aged 0 to 18years	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager Social Work Manager District Manager
2.Number of children with valid foster care orders.	The data base of all children placed in foster care and in possession of a valid court order	Data Base of all children place in foster care	Counting of children on the register	Database with an indicator, case file numbers, date of extension of the court order, name and surname of the children and the foster parent/s, ID numbers of child and foster parent/s gender, disability status	Children in foster care legally placed in terms of the Children Act 38 of 2005	Children aged 0 to 21 years	Across all five Districts of the Province	Non-Accumulative highest figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager Social Work Manager District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3. Number of children placed in foster care	Placement of a child in the care of a person who is not the biological parent or guardian of the child through a Children's court order	Social Workers case file inclusive of court order	Counting of children placed in foster care as reflected on the service report	Service Report indicating the Indicator, file number of children placed in foster care, court order number, name and surname of the child and the foster mother/s, gender, disability status	Children in foster care safe guarded and provided with a healthy environment with positive support	Children aged 0 to 18years	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager Social Work Manager District Manager
4. Number of children in foster care re-unified with their families.	Services that are provided by a Social Worker for the purpose of returning children to the family of origin. These children were found to need care and protection and placed in alternative care with a court order.	Social Workers case file inclusive of court order	Counting of children as indicated on the register	Register indicating case file number, court order number, date of termination by court, date of reunification, names and surnames of the child and foster parent/s gender, disability status	Children exiting the foster care system.	Children aged 0 to 21years	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager Social Work Manager District Manager
5. Number of children receiving therapeutic services.	Services rendered by a social worker to address emotional and social needs of orphans and vulnerable e.g. Counselling, Therapeutic interventions	Social Workers case file	Counting of children as indicated on the register	Register indicating file number, name of child, ID number/ Date of birth, race, age, gender, and sessions attended Programme indicating date, area, type of programme, venue	Children at risk are empowered skills to deal with challenges	Children aged 0 to 18years	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
6. Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	Reviewing a foster care placement before a foster care order lapses	Social Workers case file inclusive of court order	Counting of children as indicated on the register	Service Report indicating the indicator, children placed in foster care placement reviewed, file reference number and date of review	Children in foster care legally placed in terms of the Children Act 38 of 2005	Children aged 0 to 21 years	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager
7. Number of children reached through Prevention and Early Intervention Services	This refers to awareness campaigns, prevention and early intervention programmes, child protection programmes, education and developmental programmes	Programme; District, date, town, name of programme Attendance Register	Counting of children as reflected on the service report	Attendance register indicating name of child, ID number/ Date of birth, race, age, gender, nature of disability Programme indicating date, area, type of programme, venue	Services aim at promoting the safety, welfare and wellbeing of children and families and prevent development / emergence of problems or issues.	Children aged 0 to 18 Years	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager

## Sub-Programme: Child and Youth Care Centres

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of children placed in Child and Youth Care Centers.	This refers to the number of children who are in need of care and protection and placed in registered Child and Youth Care Centres by court	Social Workers case file	Counting of children as indicated on the template	Template reflecting the indicator, file number, ID number/ Date of birth of the child, gender, nature of disability, date of admission, re-admission, discharge and abscondment	Removal from community to a CYCC is used as a last resort Children provided with services and skills that will enable them to cope back in society	Children aged 0 to 18 years but can be extended to 21 years if situation is not conducive to reintegration back to society	Across all five Districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager
2.Number of children in CYCCs re-unified with their families	Services that are provided by a Social Worker for the purpose of returning children to the family of origin	Social Workers case file	Counting of children on the register	Register with an indicator, case file numbers, id number of foster parent/ caregiver, name of child, id or date of birth of child, race of child, gender of child, disability of child, court order number, date of reunification, date of termination by court	Children placed in CYCC must be reintegrated back into the society	Children aged 0 to 21 years	Across all five Districts of the Province	Non-Accumulative highest figure	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager



## Sub-Programme: Community based Services for Children

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of children reached through community-based prevention and early intervention program	<p>This indicator counts the number of children who received services on prevention and early intervention services during the quarter.</p> <p>Psycho social support services are the service that are aimed at restoring the normal functioning of individuals and families. Child and Youth Care Workers offer direct support services to children, youth and families through home visits school visits and life space services.</p> <p>Referrals and Networking with other Departments and NGO's eg. Home Affairs for ID documents, SASSA for the application of grants Multi- disciplinary work with Social Workers and teachers.</p>	<p>Data base of children names, surnames, id numbers or date of birth, gender, disability status and signature of beneficiary or parent</p> <p>Files (of child and youth care workers) of children reached through community-based prevention and early intervention program</p>	Simple count of the number of children accessing services through community based services	<p>Attendance register with different services rendered, date of month that service is receive, names, surnames, id numbers or date of birth, gender , disability status and signature of beneficiary or parent</p>	All children have received early intervention services in terms of psycho social support services, to restore their normal functioning as individuals and within their families, as well as prevention programmes.	Gender, age and disability.	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than the targeted performance is desirable	<p>Programme Manager</p> <p>District Manager</p>

## Programme 4: Restorative Services

### Sub-Programme: Crime Prevention and Support

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of persons reached through social crime prevention programmes	Community members identified or referred to participate in crime prevention programmes to prevent them from becoming involved in crime or to re-offend.	Attendance registers of community members participating in the programme. Programme with the date of the Prevention Programme	Simple count of the number of persons benefiting from crime prevention programmes.	Signed attendance registers Dated Programme	Persons reached through prevention programmes will not offend or re-offend	Gender, age and disability.	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager
2. Number of persons in conflict with the law who completed diversion programmes.	Persons in conflict with the law who completed diversion programmes	Diversion register Form 9 Report for children Feedback report to court for adults Case files of Probation Officers and Institutional Social Workers	Simple count of the number of persons in conflict with the law who completed diversion programmes	Register of persons in conflict with the law who completed diversion programmes	Persons completing diversion programmes will not offend or re-offend	Gender, age and disability.	Across all five Provinces and 4 Child and Youth Care Centres (Secure care Centres) in province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3. Number of children in conflict with the law who accessed secure care centres	Children in conflict with the law admitted in secure care centres who is awaiting trial or sentence	Signed and dated database of children in conflict with the law awaiting trial and sentenced in Secure Care centres with names and date of birth  Admission registers  Case files of Institutional Social Workers	Simple count of the number of children admitted in secure care centres	Signed and dated register of children in conflict with the law awaiting trial and sentenced in Secure Care centres with names	Children admitted in secure care centres will re-united to communities after discharged from secure care centres	Gender, age and disability.	4 Child and Youth Care Centres (Secure Care Centres) in the province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager  District Manager

## Sub-Programme: Victim Empowerment

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of victims of crime and violence accessing support services	This indicator counts the number of victims of crime and violence (GBVF) that accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organizations funded by DSD	Victim file indicating the PD number, date of services, intake form, process notes, progress reports and type of services provided by Social Workers Intake registers from court support workers	Simple count of the number of victims of crime and violence accessing support services	Service report	Social workers to provide trauma debriefing and counselling to victims, Court Support Workers provide lay counselling to victims. Cars allow Social Workers and Probation Officers to conduct home visits and investigations	Gender, age and disability	Across all districts in the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager Social Work Manager Supervisor

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
2. Number of human trafficking victims who accessed social services.	This indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services for that quarter.	Victim file indicating the PD number, date of services, intake form, process notes, progress reports and type of services provided by Social Workers	Simple count of the number of victims of human trafficking victims who accessed social services.	Admission register / service reports	Accessible and safe centres for victims, house mothers to provide the basic needs of victims in the centres, referral of all victims by DPCI (HAWKS) provision of services by Social Workers.	Gender, age and disability	Across all districts in the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager Social Work Manager Supervisor
3. Number of victims of GBVF and crime who accessed sheltering services	This indicator counts the number of victims of GBV and crime and their children, accessing sheltering services (Khuseleka / shelters and white doors) for that quarter.	Victim file indicating the PD number, date of services, process notes, progress reports and type of services provided by Social Workers	Simple count of the number of victims of GBVF and crime who accessed sheltering services	Admission register/ service report	Accessible and safe centres for victims, house mothers to provide the basic needs of victims in the centres, referral of all victims by stakeholders, provision of services by Social Workers	Gender, age and disability	Across all districts in the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager Social Work Manager Supervisor

## Sub-Programme: Substance Abuse Prevention and Rehabilitation

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of people reached through substance abuse prevention programmes.	This indicator counts the number of people who attended substance abuse prevention programmes (including Ke Moja) or events during the quarter.	Database of names and surnames, of people reached through substance abuse prevention programmes	Simple count of people who have attended a substance abuse prevention program and whose attendance is recorded on a attendance register.	Activity Programme  Signed-off activity attendance register	Service is rendered on assumption that all invited participants attend the programme.	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager
2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	This indicator counts people who accessed SUD treatment services (social, psychological and medical services) and includes community based, inpatient and outpatient from government and funded NPO's during the quarter with the aim to address the social and health consequences associated with substance abuse.	Social Worker client file	Simple count of service users who accessed Substance Use Disorder (SUD) treatment services	Case register of service users, file reference number with reference to date of services rendered	Service users to maintain sobriety and not relapse  Service users complete treatment programme	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager

## Programme 5: Development and Research

### Sub-Programme: Community Mobilization

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of people reached through community mobilization programs.	This indicator counts the number of people who attended community mobilization programmes. It refers to e.g social interaction, awareness programs and social dialogues at Community Mobilization sites. Campaign driven and targeted approach	Database of programme beneficiaries CME Site file	Simple count of the number of people who attended the mobilization programme	Dated and signed attendance register and programme	Consistent attendance of CME programmes Funded and operational NPOs	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager
2.Number of outcomes-based Community Mobilization and Empowerment (CME) reports	This indicator counts the number of annual, consolidated Community Mobilization and Empowerment reports on interventions in CME sites	Dated and signed consolidated CME reports Quarterly narrative and Annual report	Simple count of the number of CME reports submitted	Dated and signed consolidated CME report per site	Community participation Funded and operational NPOs Timeous SCM processes	Gender, age and disability	Across all five districts of the Province	Non-Accumulative highest figure	Annually	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

## Sub-Programme: Institutional Capacity Building for NPOs

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of NPOs capacitated	This indicator counts the number of Non Profit Organizations capacitated during the quarter . 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.	Database Provincial Report	Simple count of the number of funded NPO's capacitated	Dated and signed attendance register  Programme	Implementing the knowledge acquired during training  All invited delegates attend	Not applicable	All five districts invited across the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager  Senior Manager



## Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of people benefiting from poverty reduction initiatives.	<p>This indicator counts the number of people who benefited from poverty reduction initiatives on a monthly basis.</p> <p>People benefiting refers to the number of people that are working at the NPOs, receiving a stipend, such as cooks, cleaners, gardeners, project managers, coordinators, safety officers</p> <p>Initiatives refer to projects/NPOs that provides nutritious cooked meals to the identified needy beneficiaries.</p>	<p>Database with names, surnames and ID of people benefiting from poverty reduction initiatives</p> <p>disaggregated by gender, disability and district</p> <p>NPO Project Register</p>	Simple count of people benefiting from poverty reduction initiatives.	<p>Non Fin Template with indicator as reflected in the APP, with name of NPO, district, date of reporting, to show the number of workers working at the NPO, signed off by one board /committee member (chairperson, secretary, treasurer), verified/signed by a CDP and dated, Register with NPO name, date and the amount of stipend received, names, surnames and ID of workers. Register should be dated and signed by workers and a board member/s (chairperson/ treasurer/ secretary)</p>	Funded and operational poverty alleviation NPOs.	Gender, age and disability	All five districts across the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	<p>Programme Manager</p> <p>District Manager</p>
2. Number of households accessing food through DSD food security programmes.	<p>This indicator counts the number of households which received food parcels through DSD food security programmes</p>	<p>SRD report assessment report.</p> <p>ID Document</p> <p>Acknowledgement of receipt of food parcel</p>	Simple count of the number of households accessing food parcels	Dated and signed registers with names, surnames and ID or date of birth of principal member of household.	Budget availability to respond to qualifying households	Gender, age and disability	All five districts across the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	<p>Programme Manager</p> <p>District Manager</p>

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3. Number of people accessing food through DSD feeding programmes (centre-based)	This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as Community Development Centres, CNDs and Soup kitchens. Centre-based refer to Community Development Centres, CNDs and Soup Kitchens that renders food provision services (providing nutritious cooked meals to the identified needy beneficiaries, eg no income households, child headed households, bedridden, low income households, children	Dated and signed Beneficiary database with names, surnames and ID numbers or DOB and a copy of ID or Birth certificate	Simple count of people accessing food through DSD feeding programmes	Non Fin Template with indicator as reflected in the APP, with name of NPO, district, date of reporting, to show the total number of beneficiaries who received meals on a particular month, signed off by one board member (chairperson, secretary, treasurer), verified/signed by a CDP; Dated, Daily Beneficiary Registers with NPO name, names & surnames, ID or date of birth of beneficiaries. Registers should be dated and signed by beneficiaries on a daily basis upon receipt of a meal. Signed off by Administrator and Verified and signed off by CDP.	Funded and operational poverty alleviation NPOs	Gender, age and disability	All five districts across the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager
4. Number of cooperatives linked to economic opportunities	Counts the number of cooperatives which are registered in the country that have been linked to economic opportunities	Dated and signed register or database for linked cooperatives. The register must include names, surnames and ID numbers or DOB of the members of the cooperative	Count the number of cooperatives linked to economic opportunities	Database of Registered co-operatives	Reliable data depends on the accuracy of database records and registers	Gender, age and disability	All five districts across the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

## Sub-Programme: Community based Research and Planning

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of households profiled.	This indicator counts the number of household profiles that were completed during the quarter. To determine the socio-economic status in order to understand vulnerabilities and opportunities of households.	Departmental electronic database	Simple count of the number of households profiled/verified	Household profile	All profiles are completed	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Annual	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager
2. Number of community based plans developed.	This indicator counts the number of community based plans that were developed during the quarter. To present the situational analysis of communities in order to develop community-based plans	File inclusive of minutes and attendance register of review sessions, progress report, action plan	Simple count of the number of community-based plans developed.	Dated and signed community based plans	Public and stakeholder participation in community dialogues	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager

## Sub-Programme: Youth Development

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of youth development structures supported.	This indicator counts the number of youth development structures that were supported (funded, monitored & capacitated).  Youth development structures refer to youth service centres and support means training, funding, capacity building and working sessions	Dated and signed database of all supported youth development structures which also indicates what type of support were given  Register and agenda of Training, Capacity Building session, working sessions and Bas report	Simple count of the number of youth development structures supported.	Signed Monitoring tool  Signed Report of support rendered to YSC	All youth development structures are operational	Gender, age and disability	Across all five districts of the Province	Non-cumulative (Highest figure)	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager  District Manager
2. Number of youth participating in skills development programmes.	This indicator counts the number of youth that completed an accredited and skills development programmes	Skills development Report	Simple count of the number of youth participating in skills development programmes.	Dated and signed attendance register and programme of skills development provided  Training certificates	Young people complete training /skill development programme  Improved employability of trainees	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager  District Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3. Number of youth participating in youth mobilization programmes.	<p>This indicator counts the number of youth participating in mobilisation programmes.</p> <p>Mobilisation programmes include amongst others, youth camps and youth dialogues, Social Cohesion programmes, NYS Programme Category 3, Intergenerational programmes Youth accessing services at Youth Services Centres i.e Internet, CV writing.</p>	<p>Youth Service Centre Database</p> <p>CDP Report</p>	Simple count of the number of youth participating in mobilisation programmes.	<p>Dated and signed attendance registers of mobilization programmes</p> <p>Programme of the event</p>	Funds be available to provide mobilization programmes with names, surnames, gender and ID numbers	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	<p>Programme Manager</p> <p>District Manager</p>

## Sub-Programme: Women Development

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of women participating in empowerment programmes	This indicator counts the number of women provided with a skill through the empowerment programmes during the quarter.  Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.	Report on the empowerment programme	Simple count of the number of women participating in empowerment programmes	Dated and signed attendance register. The register must include name, surname and ID or date of birth  Type of Skills program  Certificate issued	All women identified benefit from empowerment programmes	Gender, age and disability	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager  District Manager

## Sub-Programme: Population Policy Promotion

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1.Number of population capacity development sessions conducted.	It refers to the number of population capacity development sessions/ trainings 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	Programmes of capacity development sessions/ trainings conducted. Attendance registers on capacity development sessions conducted.	Simple count of the number of capacity building sessions/ trainings conducted.	Completed attendance registers and agendas Programmes	All stakeholders- to attend arranged sessions	Not applicable	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Senior Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	It refers to the total number of advocacies, information education and communication activities/ events (workshops, seminars) implemented, to promote awareness and understanding of population of population and development issues.	Evidence of specific advocacy / IEC action E.g. World Population Day Report/ Population Policy Presentation/ Research findings presentations/ or Ezabasha Dialogues' attendance registers,/ advocacy material, i.e posters/ pamphlets or programmes or attendance registers (excluding IDs in the registers)	Simple count of the number of Population Advocacy, Information, Education and Communication activities implemented	Completed advocacy material and/ or attendance registers and/ or agendas	Buy-in of relevant stakeholders and attendance of targeted audience	Not applicable	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Senior Manager



Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
3.Number of Population Policy Monitoring and Evaluation reports produced.	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.	Completed Population Policy Monitoring and Evaluation reports.	Simple count of the number of Population Policy Monitoring and Evaluation Reports produced	Completed report	Relevant training/capacity building on the implementation of monitoring the implementation of the Population Policy into planning, took place with the staff of the Population Policy Promotion  Monitoring of all activities performed in line with the implementation of Pop Police i.e (advocacy and capacity building sessions, including research and demographic reports, number of participants received)	Not applicable	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Senior Manager

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
4.Number of research projects completed.	It refers to the number of research of research Project reports undertaken to analyze the population and development situation in a specific locality/ area.	Draft/ Completed research reports or evidence of research of research fieldwork taken place, e.g. attendance registers and/ or focus group notes and/ or completed questionnaires (without compromising confidentiality) and/or research proposals.	Simple count of the number of research projects/ proposals and/ or research fieldwork either still in process or completed.	Draft/ Completed research project reports/ proposals and/or if still in progress, attendance registers, agendas, focus group notes, completed questionnaires and/or databases.	Research fieldwork is done as scheduled  Adequate budget is available	Not applicable	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Senior Manager
5.Number of demographic profiles completed.	It refers to the number of demographic profile projects 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.).	Completed demographic analysis report or map or index or system or database	Simple count of the number of demographic profile projects, maps, indices and/ or databases completed.	Completed demographic reports or maps/indices/ databases	Demographic profiles/ mapping/indices/ databases <del>is</del> are done as scheduled  Source data is available for drafting of information	Not applicable	Across all five districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Senior Manager

### Sub-Programme: Expanded Public Works Programme (EPWP)

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of participants	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of participants accessing Incentive Grant	This indicator counts the total number of participants receiving the stipends through the EPWP Social Sector Incentive Grant for the Department of Social Development.	Web based reporting system	Simple count of the number of participants receiving stipend per category	Signed data form of EPWP participants with names, surnames, ID numbers	Consistent participation of beneficiaries and regular submission of claims	Gender , age and disability	Across all five districts of the Province	Cumulative year end	Annual	Actual performance that is higher than targeted performance is desirable	Senior Manager: EPWP
2. Number of Work opportunities created utilizing Departmental budgets	This indicator counts the total number of Expanded Public Works Programme work opportunities created through all programmes for this year as per EPWP ministerial determination.	Web based reporting system	Simple count of the number of EPWP workers employed across the various programmes.	Signed data form of EPWP participants with names, surnames, ID numbers	Consistent participation of beneficiaries and regular submission of claims	Gender , age and disability	Across all five districts of the Province	Cumulative year end	Annual	Actual performance that is higher than targeted performance is desirable	Senior Manager: EPWP

## Sub-Programme: Institutional Funding and Monitoring

Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
1. Number of funding applications assessed	This indicator counts the number of Non Profit Organizations funded for the financial year	Dated and signed Business plan register of NPO's	Simple count of the number of funding applications assessed	Dated and signed register of funding applications assessed	All funded organizations submitted compliant business plans	Non-applicable	All five districts across the province	Cumulative year end	Bi-annual	Actual performance that is in line with target, is desirable	Programme Manager: IFM District Manager
2. Number of funded organizations monitored	This indicator counts the number of organizations visited by the departmental officials. It refers to all the organizations reached through intensive monitoring and spot check visits.	Database of funded organizations	Simple count of the number of organizations monitored	Signed Monitoring Report per organization	All funded organizations to be monitored according to the plan	Non -applicable	All five districts across the province	Cumulative year end	Quarterly	Actual performance that is in line with target, is desirable.	Programme Manager: IFM District Manager



# **Annexures to the Annual Performance Plan**



## 17.1. ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The following amendments were effected to the Strategic Plan 2020/2025 with reference to the approved Departmental ICT Plan 2023/24 -2027/2028 in line with the requirements of DPSA, CGICTPF v2.

Most of the Social Welfare programmes business processes are already digitalised by National DSD and some are in process to be digitalised by National DSD.

13 Systems were identified for the various service delivery programmes to ensure e-Enabling of services. These 13 modules are all included in National DSD, Social Development Integrated Information System (SDIIS)

The Department currently do not develop, host or deploy any systems in line with National DSD moratorium on development of systems to mitigate the risk of implementing silo systems that cannot be integrated.

The Department therefore only make use of the following systems:

- Transversal system (BAS, LOGIS and PERSAL) – Maintained and hosted by National Treasury.
- Social Welfare Services web based system (SDIIS) – Maintained and hosted by National DSD.
- Substance Abuse Treatment system (e-rehab) – Maintained and hosted by SITA.

Apart from these systems the Northern Cape Department of Social Development is in process to investigate digitalisation of business processes in the Chief Directorate Corporate Services.

As a starting point the following Corporate Business processes were targeted for digitalisation;

- e-recruitment
- e-leave
- e-submission
- e-Records

It is suggested that this process should be a joint process with DPSA to ensure uniformity for government as a whole or the province should take a joint approach to ensure that these services are rendered as a shared service to all the Departments in the province.

Various factors should be taken into account when looking at possibilities for digitalisation of Business processes for example:

- Available systems from National DSD,
- development of silo systems by Department,
- departmental resources including funding, ICT hardware, connectivity and Human Resources,
- ownership from Business Units and
- change management.

Related objective	Brief description of digitization projects in support of the business objectives	Planned annual targets for implementation of initiative over 5 years					Expected outcome or business value related to the project	The Departmental branch responsible for the project.
e-recruitment	Digitizing the recruitment process	<b>Year-1</b>	<b>Year-2</b>	<b>Year-3</b>	<b>Year-4</b>	<b>Year-5</b>	e-recruitment will make the recruiting processes more efficient and less expensive. By using e-recruitment, HR managers can reach a larger pool of potential employees and speed up the hiring process.	Directorate Human Resource Employment Practices
e-leave	Digitizing the application and management of leave.	<b>Year-1</b>	<b>Year-2</b>	<b>Year-3</b>	<b>Year-4</b>	<b>Year-5</b>	Streamlines the leave application process for officials and improve overall leave management.	Directorate Human Resource Employment Practices
e-submission	Digitizing the submission of reports and submission to management for approval.	<b>Year-1</b>	<b>Year-2</b>	<b>Year-3</b>	<b>Year-4</b>	<b>Year-5</b>	Reducing turnaround time due to faster processing of request, submission etc. Robust tracking and management of submission.	Chief Directorate Corporate Services
e-Records	Digitizing records management in line with Provincial Archives regulations.	<b>Year-1</b>	<b>Year-2</b>	<b>Year-3</b>	<b>Year-4</b>	<b>Year-5</b>	Digital records will automate workflows, easily accessible records, heightened productivity, increased compliance and reliable backups.	Directorate Security and Records Management

## 17.2. ANNEXURE B: CONDITIONAL GRANTS

The Department of Social Development, Northern Cape is responsible to managed the following conditional grant:

### 1. Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
1. Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces	<ul style="list-style-type: none"><li>▪ To incentivise provincial social sector departments, identified in the EPWP social sector plan,</li><li>▪ To increase work opportunities by focusing on the strengthening and expansion of social sector programmes that have employment potential</li></ul>	82 Work Opportunities created and reported on the EPWP Reporting System	R 3 408 000.00	01 April 2024- 31 March 2025



### 17.3. ANNEXURE C: DISTRICT DEVELOPMENT MODEL

- Not applicable in the Northern Cape Province for the 2024/2025 financial year.

## 18. LIST OF ACRONYMS

AC:	Audit Committee
ANC:	African National Congress
AGSA:	Auditor General South Africa
AO:	Accounting Officer
ADP:	Adolescent Development Programme
APP:	Annual Performance Plan
CBIMS:	Community Based Information Management System
CBO:	Community Based Organization
CC:	Customer Care
CDP's:	Community Development Practitioners
CDF's:	Community Development Forums
CHH:	Child Headed Households
CPR:	Child Protection Register
CSD:	Central Supplier Database
CYCC:	Child and Youth Care Centre
DAMP:	Departmental Asset Management Report
DOA:	Department of Agriculture
DOB:	Date of Birth
DOH:	Department of Health
DPSA:	Department of Public Service and Administration
DSD:	Department of Social Development
EAP:	Employee Assistance Programme
ECD:	Early Childhood Development
EHWP:	Employee Health and Wellness Programme
EPWP:	Expanded Public Works Programme
FASD:	Foetal Alcohol Spectrum Disorders
GBV:	Gender Based Violence
HCBC:	Home Community Based Care
HOD:	Head of Department
ICB:	Institutional Capacity Building
IDP:	Integrated Development Plan
IFM:	Institutional Funding and Monitoring
IYM:	In Year Monitoring
IEC:	Information Education and Communication

LDAC:	Local Drug Action Committee
LOGIS:	Logistical Information Systems
LYF:	Local Youth Forums
MDG:	Millennium Development Goals
MEC:	Member of Executive Council
MISS:	Minimum Information Security Standards
MTEF:	Medium Term Expenditure Framework
MTSF:	Medium Term Strategic Framework
NDP:	National Development Plan
NISIS:	National Integrated Social Information System
NGO:	Non-Government Organization
NPO:	Non-Profit Organization
NYS:	National Youth Service Programme
OHS:	Occupational Health and Safety
OVC's:	Orphans and Vulnerable Children
PGDS:	Provincial Growth Development Strategy
PFMA	Public Finance Management Act
SASSA:	South African Social Security Agency
SBC:	Social Behaviour Change
SRD:	Social Relief of Distress
SDIP:	Service Delivery Improvement Plan
SLA:	Service Level Agreement
SUD:	Substance Abuse Disorder
UNODC:	United Nations Office on Drugs and Crime
VEP:	Victim Empowerment Programme
WOP:	War on Poverty
WSP:	Work Skills Plan
YSC:	Youth Service Centre
YOLO:	You Only Live Once

## Notes

[illegible]



**social development**

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PR 287/2023

ISBN: 978-0-621-51563-3