

ANNUAL PERFORMANCE PLAN

**2025
2026**



social development

Department:
Social Development
NORTHERN CAPE
REPUBLIC OF SOUTH AFRICA

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, Department of Social Development.

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Executive Authority Statement



The financial year 2025/26 comes on the backdrop of the African National Congress to which I belong dropping to 40.18% nationally and 49.34% provincially. This electoral outcome speaks to the degree of disgruntlement from the electorate at pace of service delivery. The 30-year review report

of government services noted that structural features that perpetuate poverty and inequality have not been sufficiently transformed and although poverty levels have reduced; it remains high. To this end, the Medium-Term Development Plan (MTDP) identifies the need to reform and optimise social protection policy space to (i) reduce ad hoc responses and to boost resilience against existential shocks and losses; (ii) ensure universality of coverage and efficiency; and (iii) enhance policy coherence and implementation.

The National Development Plan's apex priorities are the reduction of unemployment, poverty and inequality. To this end, the national development plan review report noted that, achieving this requires inclusive economic growth; the strengthening of human capabilities and social protection; building a capable and developmental state; rallying stakeholders and social partners into a social compact, and strong leadership in the implementation of the Plan. The same report made an important acknowledgement by suggesting that we lack a coordinated impact and results-driven services delivery model for development.

Hence the MTDP'S emphasises on three interrelated strategic priorities that are essential for achieving the nation's developmental objectives. These priorities are:

1. Strategic Priority 1: to drive inclusive growth and job creation;

2. Strategic Priority 2: to reduce poverty and tackle the high cost of living; and
3. Strategic Priority 3: to build a capable, ethical, and developmental state.

The Plan is based on the analysis of various economic scenarios, and foresight and scenario planning have been employed to guide the formulation of the MTDP. Additionally, this plan utilises high-level national, sectoral, and sub-national data and evidence, along with existing interventions, and operates under a theory of change aimed at reaching the nation's developmental goals

For the Department, the finalisation of the Strategic Plan (2025 – 2030) identified five (5) outcome outcomes to drive the work of the Department over the next five years. This includes:

1. Increased employment and work opportunities
2. improved provisioning of statutory services for children, the elderly, women, and people with disabilities;
3. reduced levels of vulnerability to social ills;
4. reduced poverty and improve livelihoods; and
5. enhanced needs-based service delivery.

This Annual Performance Plan (2025/26) therefore attempts to respond to these outcomes by ensuring that strategically, (1) children are placed at the centre of our interventions, (2) services to families are strengthen and coordination thereof improved to ensure the provision of holistic services to families because children experience care and protection or the lack thereof in the context of a family, blood related or otherwise. These families are often plagued by unemployment and are thus food insecure, hence the third (3) focus on food security by ensuring we improve the ability of our populace to lead a productive life, free from hunger. The fourth (4) focus is based on the realisation that employment is the best form of social protection, hence the focus on skills development for both women, youth and persons with disabilities.

The Departmental Annual Performance Plans 2025/26 outline clear goals and include specific, measurable objectives and therefore serves as a roadmap for achieving the outcomes outlined in our Strategic Plan. This APP represents our firm

commitment to the ideals of the Constitution of ensuring the progressive realisation of comprehensive social protection for those unable to support themselves and their dependants.

A handwritten signature in black ink, appearing to read 'N. Vilakazi', enclosed within a hand-drawn oval.

Ms. Nontobeko E Vilakazi, MPL

Executive Authority of Northern Cape Department Social Development

Accounting Officer Statement

The Medium-Term Development Plan (MTDP) asserts that effective medium-term indicators, targets and resource allocation are essential for building a capable state. To this end, achieving on the two strategic objectives of government namely;

1. Strategic Priority 1: to drive inclusive growth and job creation; and
2. Strategic Priority 2: to reduce poverty and tackle the high cost of living.

Is dependent on the third Strategic Priority 3 which is “to build a capable, ethical, and developmental state”. Therefore, effective evidence-based performance is important to realise the vision of the National Development Plan as surmised in the MTDP.

The National Development Plan asserts “employment is the best form of social protection.” However, too few people in the Northern Cape have work, the unemployment rate stood at 27.4% (as at the end of Quarter 4 of 2024) if one considers the official unemployment rate. This goes up to 39.7% if one considers the expanded definition of unemployment. 37.7% of the people in the Northern Cape experience inadequate (and severe inadequate) access to food. Consequently, the levels of poverty and inequality are very high. However, although there are efforts underway to address these challenges, Section 27(1) of the Constitution reminds us that “everyone has the right to have access to social security.” Section 27(2) enjoins the State to take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights.

Hence the need for comprehensive social protection, now more than ever before. The MTDP (2024-2029), identified critical success factors, if government is to be successful in realising the objectives of the MTDP, this include but are not limited to; (1) a “whole of government approach” to improve coordination (including policy, planning) and implementation; (2) Digital transformation and innovation as a key enabler to improve efficiency and effectiveness, with interdepartmental coordination supported by Office of the Presidency (and in the case of the Province, Office of the Premier); (3) focus on impact and results, this is to avoid dissipating efforts across too many objectives. Hence the need to priorities the most important and impactful actions. These are not the only critical success factors, but they are what is key to the work of

the Department. Therefore, in an effort to ensure a whole of government approach, the Department working with Office of the Premier will finalise the Northern Cape Integrated Multi-Pronged Anti-Poverty Strategy. This integrated and comprehensive poverty alleviation strategy will be aligned to the Provincial Growth and Development Plan to provide support to the most vulnerable in society and to provide pathways into employment and other economic activity, especially for the youth.



Furthermore, the Department will be exploring a digital transformation and innovation to improve efficiency and effectiveness and thus enhance service delivery. To this end, Corporate Services will be conducting various work studies to learn from other departments and provinces which have achieved digital transformation and innovation.

The work of the department is largely characterised by interdependencies and therefore the need for interdepartmental coordination cannot be overemphasized. To this end, the need for the enhancement of our coordination mechanisms and the need to strengthen integrated planning, monitoring, and evaluation is important. This will enable not only evidence-based decision-making, but also the delivery of tailored interventions to the most deprived whilst ensuring value for money.

We have therefore identified Statistics South Africa as a strategic partner in an effort of ensuring the availability of real-time data to influence and guide decision-making as it relates to the type of interventions and the areas to be targeted for such interventions. This is informed by the need to ensure that we have an appreciation of the extend of the challenge in terms of social protection or the lack thereof, and therefore able to improve our planning informed by data, which will enable evaluation of our interventions to determine the impact thereof.

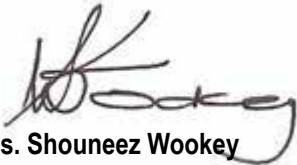
To this end, we have identified four key priority interventions to strengthen not only the work of the Department, but to ensure we are focused on impact and results. This includes;

1. Child care and protection, placing children at the centre of our social protection programme;
2. Services to families, restoring the role of the family as a basic unit and integral part of addressing social ills, such as substance abuse, gender-based violence and femicide;
3. Skills development, aimed at women, youth and persons with disabilities, thus ensuring we remove the social,

economic, cultural and other barriers to ensure their full participation in the economy; and lastly,

4. Food security, because of the high levels of food insecurity in the province and the impact of food insecurity of the province' health outcomes and people's ability to work and earn a living.

These interventions are not the only interventions to be implemented however, these will constitute our apex priorities to be implemented over the next five years (2025-2030).



Ms. Shouneez Wookey

Accounting Officer of 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.
- Considers 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 2025/2026.

Ms. Portia Qondani

Programme Manager: Social Welfare Services (Acting)



Signature:

Ms. Phyllis G Saul

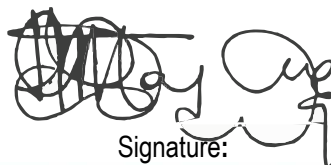
Programme Manager: Development and Research



Signature:

Mr. Ichabod D Manyane

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



Signature:

Mr. Godfrey M'zwandile Munnik

Chief Director: Corporate Services



Signature:

Mr. Thabiso Monyane

Chief Financial Officer



Signature:

Ms. Sharon Crouch

Head Official responsible for Planning (Acting)



Signature:

Ms. Shouneez Wookey


Accounting Officer



Signature:

Approved by: Ms. Nontobeko Vilakazi

Executive Authority

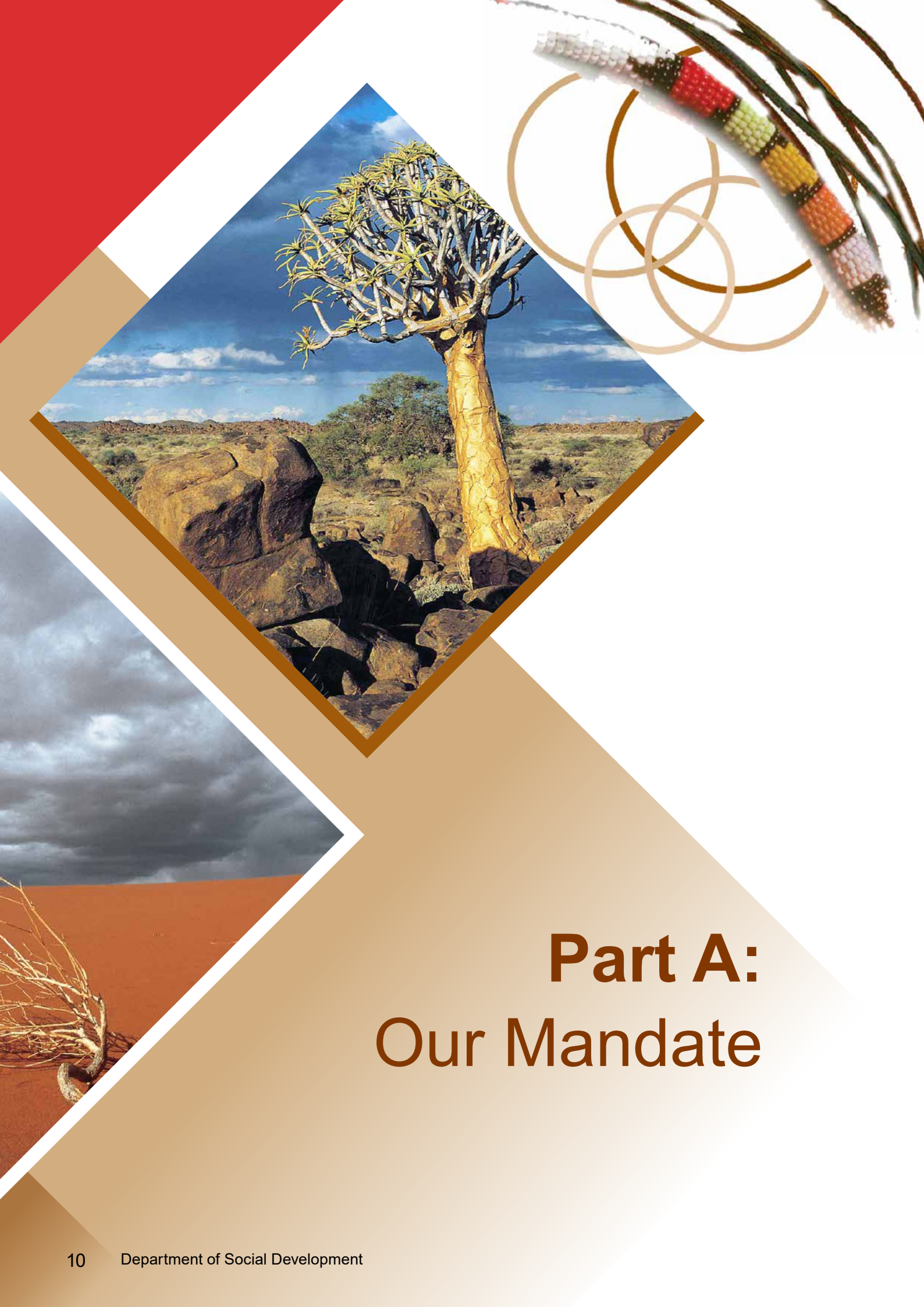


Signature:

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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"> ▪ 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"> — everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependants. ▪ 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. ▪ 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. ▪ Section 29(1) (c) provides for the right of access to appropriate Social Assistance to those unable to support themselves and their dependents

Legislative Mandate

Legislation	Impact on DSD functionality
Children's Act (38/2005)	<ul style="list-style-type: none"> ▪ 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"> — The rights and responsibility of children; — Parental responsibilities and rights; — Principles and guidelines for the protection of children; — The promotion of the well-being of children; and — The consolidation of the laws relating to the welfare and protection of children and also, for incidental matters. ▪ 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"> — A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and — 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

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"> ▪ 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.
Children's Amendment Act 17 of 2022.	<ul style="list-style-type: none"> ▪ 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.
Older Persons Act no 13 of 2006	<ul style="list-style-type: none"> ▪ 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. ▪ The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> — wisdom and skills of Older Persons; — Older Persons' participation within community affairs; — regulating the registration of Older Persons' services and; — establishment and management of services and facilities for Older Persons. ▪ 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.
Child Justice Act, no 75 of 2008	<ul style="list-style-type: none"> ▪ 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

Legislation	Impact on DSD functionality
Probation Services Act no 116 of 1991 as amended 35 of 2002.	<ul style="list-style-type: none"> ▪ 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. ▪ 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.
Prevention of and Treatment for Substance Abuse Act No. 70 of 2008	<ul style="list-style-type: none"> ▪ 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
Prevention and Combatting of Trafficking in Persons Act (7/2013)	<ul style="list-style-type: none"> ▪ 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.
Domestic Violence Act no 116 1998	<ul style="list-style-type: none"> ▪ The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse ▪ 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.
Domestic Violence Domestic Violence Amendment Act 14 of 2021	<ul style="list-style-type: none"> ▪ To amend the Domestic Violence Act, 1998, so as to amend and insert certain definitions; further provide for the manner in which acts of domestic violence and matters related thereto must be dealt with; further regulate protection orders in response to acts of domestic violence; amend provisions of certain laws; and provide for matters connected therewith.
Prevention of Family Violence Act no 133 of 1993	<ul style="list-style-type: none"> ▪ 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.
Social Assistance Act, no. 13 of 2004	<ul style="list-style-type: none"> ▪ 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. ▪ 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.
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"> ▪ 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.

Legislation	Impact on DSD functionality
Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)	<ul style="list-style-type: none"> 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.
Non-Profit Organisations Act (71/1997)	<ul style="list-style-type: none"> The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
Social Service Professions Act (110/1978, Amendments:1995, 1996 & 1998)	<ul style="list-style-type: none"> 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.
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"> These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
Intergovernmental Relations Framework Act (13/2005)	<ul style="list-style-type: none"> 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?
National Youth Development Agency Act (54/2008)	<ul style="list-style-type: none"> The aim of the Act is to create and promote coordination in youth development matters.
Disaster Management Act (57/2002)	<ul style="list-style-type: none"> 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.
Disaster Management Amendment Act 16 of 2015.	<ul style="list-style-type: none"> This Act serves to amend the Disaster Management Act, 2002 to substitute and insert certain definitions; to clarify the policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.

Legislation	Impact on DSD functionality
Public Finance Management Act (PFMA) No. 01 of 1999 as amended.	<ul style="list-style-type: none"> 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.

Policy Mandates

Policy	Impact on DSD functionality
Medium Term Development Plan (MTDP) 2024-2029	<ul style="list-style-type: none"> The MTDP continues to support the NDP goals and builds on the Statement of Intent of the Government of National Unity, from which we draw the outcomes to be prioritized for the 7th Administration. The MTDP outlines 3 Strategic Priorities, but the focus on economy cuts across all strategic priorities and priority interventions to direct planning and resources. The plan will primarily respond to addressing the economic and socio-economic challenges that faces the country
National Development Plan 2030 (2012)	<ul style="list-style-type: none"> 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.
National Youth Policy 2020-2030 (NYP 2030) (2021)	<ul style="list-style-type: none"> 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.
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	<ul style="list-style-type: none"> 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. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on 16 September 2016. The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.
White Paper for Social Welfare, 1997	<ul style="list-style-type: none"> The White Paper serves as the foundation for social welfare after 1994 by providing guiding 41, policies and programmes for developmental social welfare systems.

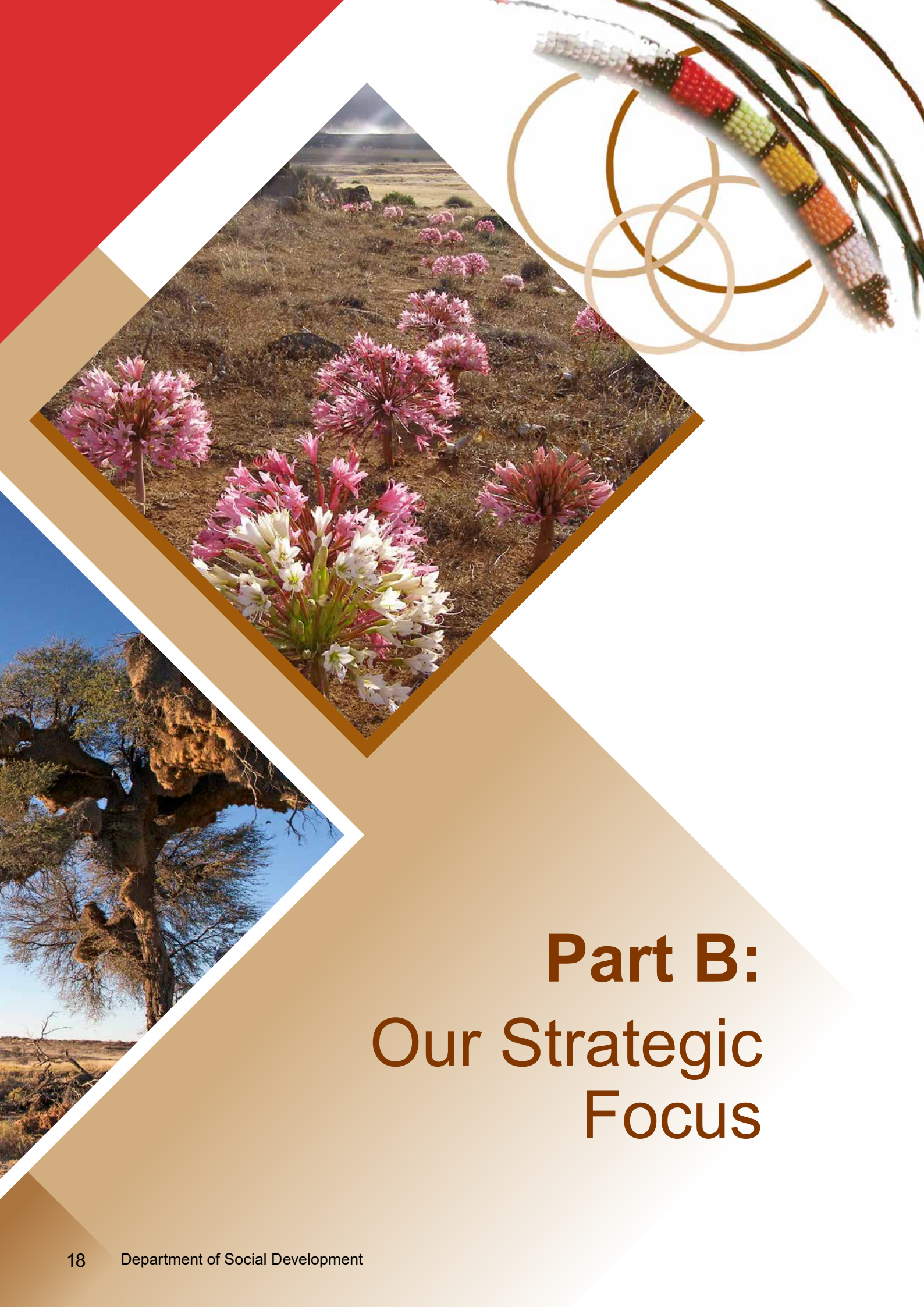
Policy	Impact on DSD functionality
White Paper on the Rights of Persons with Disabilities, 2015	<ul style="list-style-type: none"> ▪ The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons 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.
Supervision Framework for the Social Work Profession in South Africa (2012)	<ul style="list-style-type: none"> ▪ 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.
Framework for Social Welfare Services (2013).	<ul style="list-style-type: none"> ▪ This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardized process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced
Generic Norms and Standards for Social Welfare Services (2013).	<ul style="list-style-type: none"> ▪ Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
Quality Assurance Framework for Social Welfare Services (V4) (2012)	<ul style="list-style-type: none"> ▪ This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.

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

Institutional Policy/Strategy	Impact on DSD functionality
Northern Cape Integrated Food Security Plan	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ 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.
Northern Cape Integrated Youth Development Strategy	<ul style="list-style-type: none"> ▪ 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.
Integrated Anti-Poverty Strategy for the Northern Cape Province.	<ul style="list-style-type: none"> ▪ 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. ▪ 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.

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

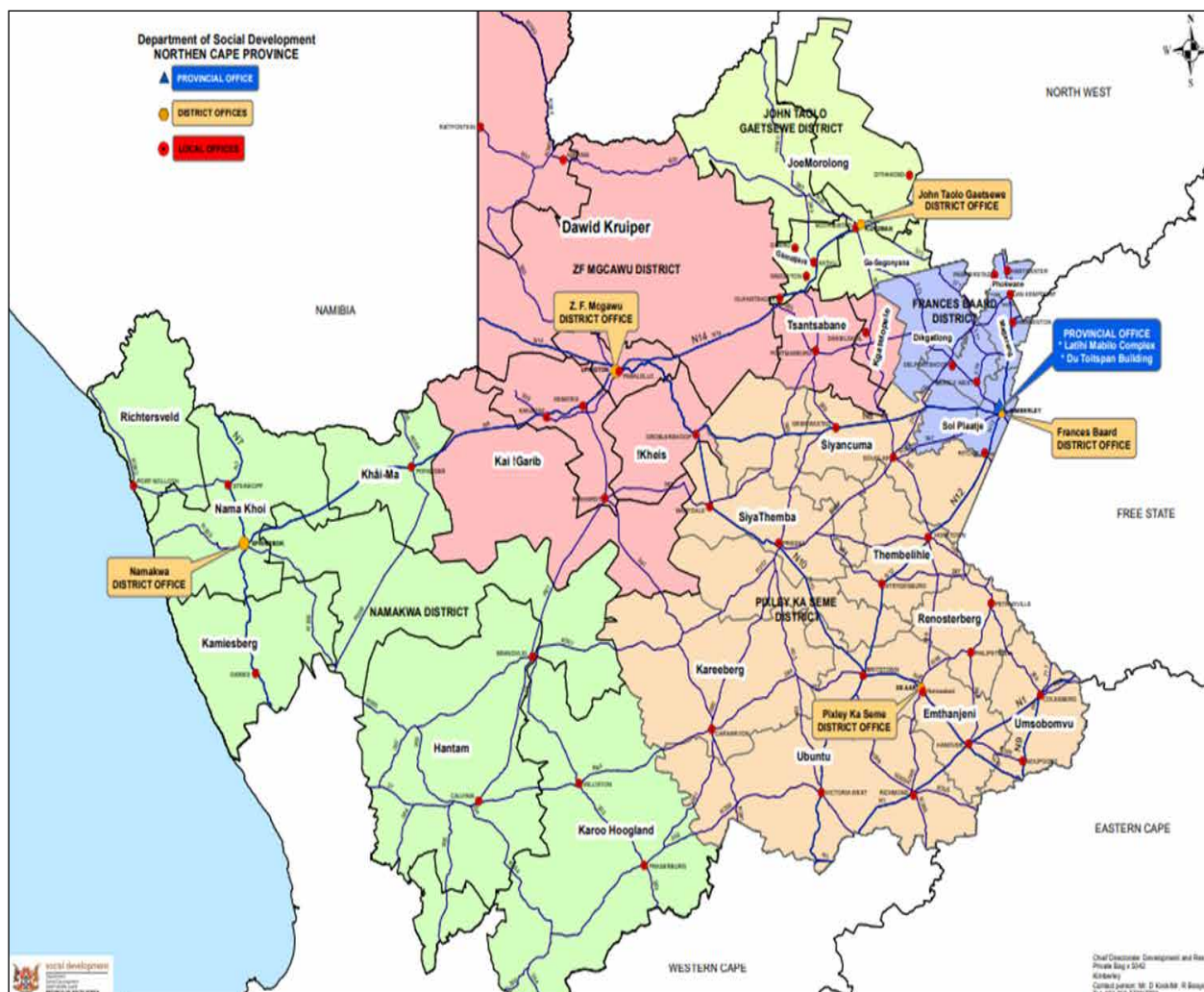
10.Updated Situation Analysis

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.

10.1. External Environment Analysis

The 2025-2030 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 the Strategic Priority 2 "Reduce poverty and tackle the high cost of living" as derived from the Medium-Term Development Plan 2024/2029.

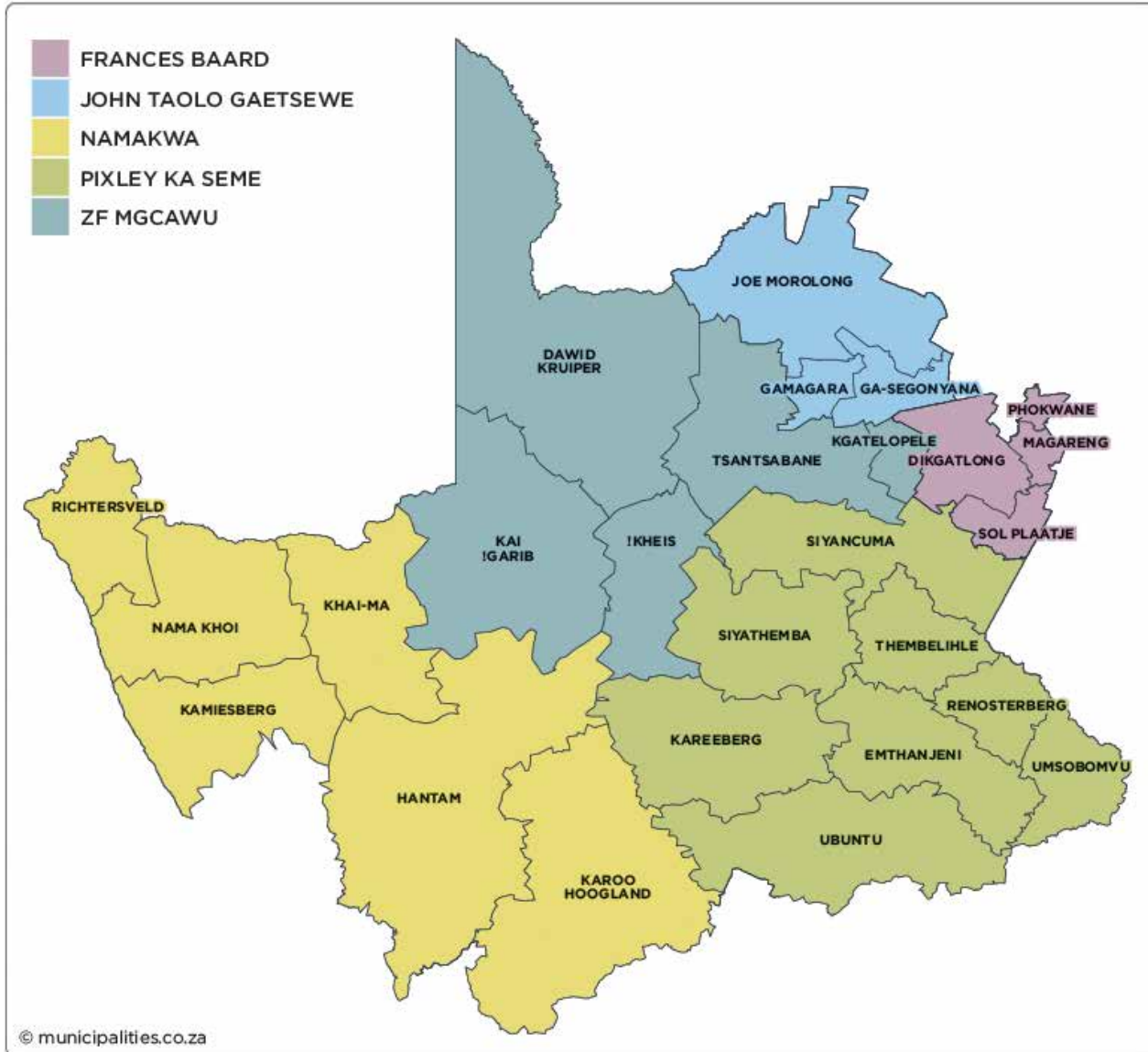
Service Delivery Areas in the Northern Cape



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 rainfall¹.

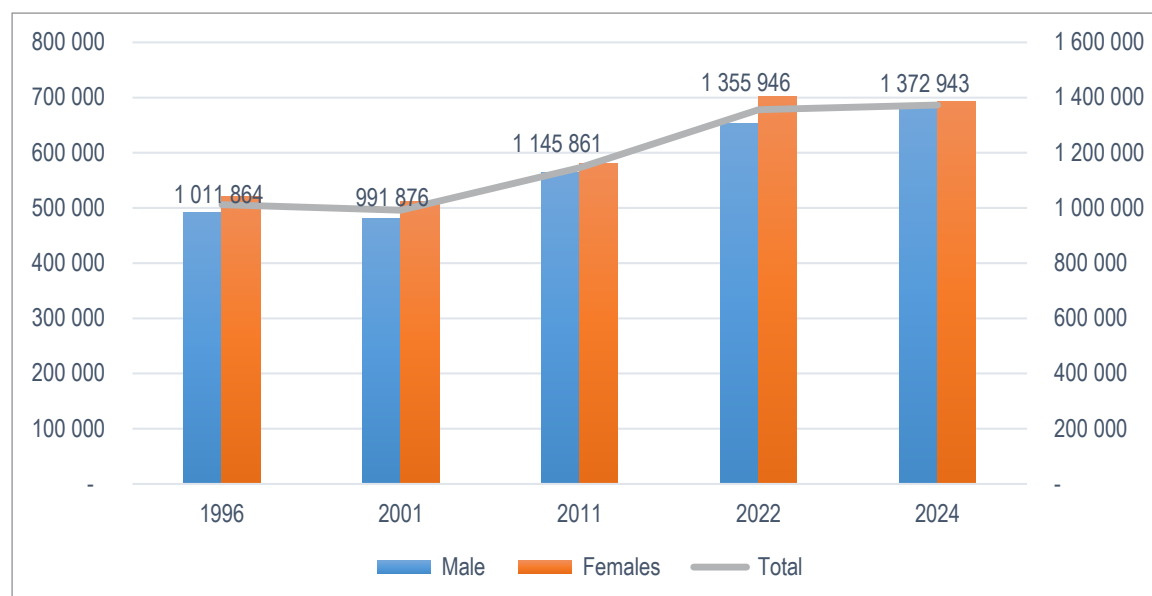
Figure 1: Northern Cape per local municipality



According to Statistics South Africa's 2024 Mid-year Population Estimates (StatsSA 2024:vii), the Northern Cape boast a population of 1 372 943 people residing in 380 000 (StatsSA 2024:3) households, resulting in an average household size of 4.1 people. The following figure (3) gives an indication of the population growth over the Census years (1996, 2001, 2011 and 2022) and the 2024 Mid-year Population Estimates.

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

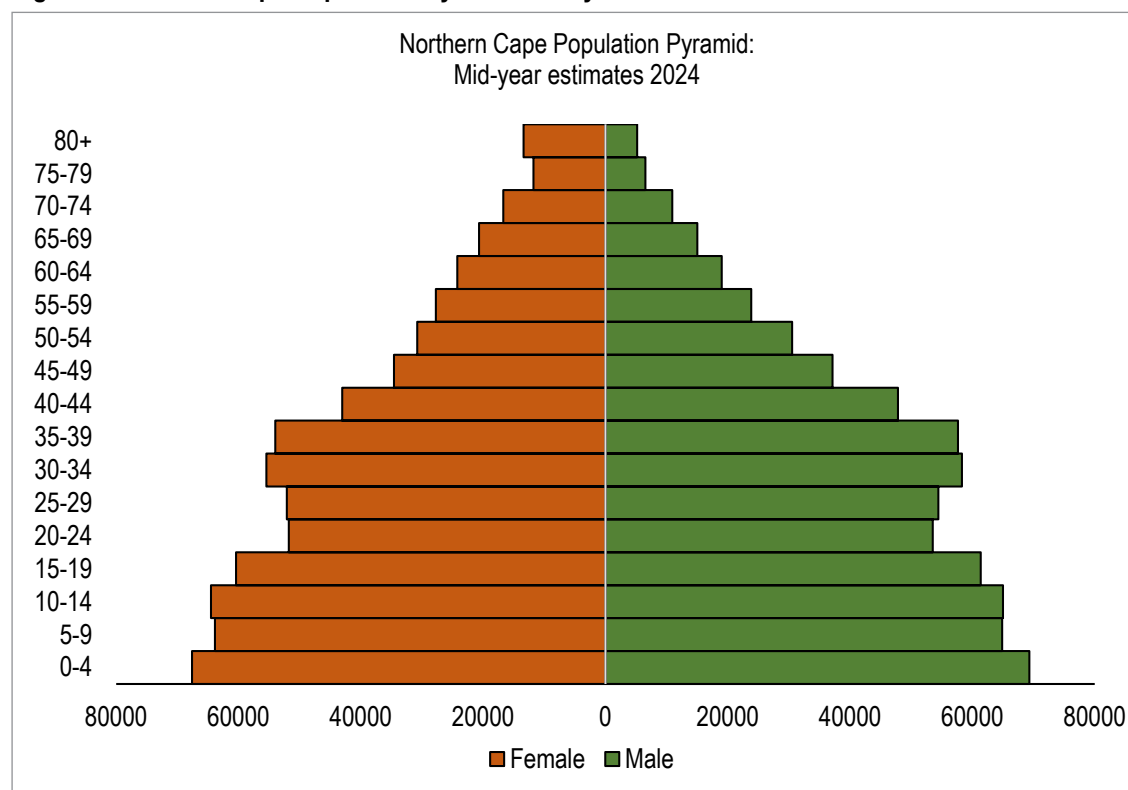
Figure 2: Northern Cape population over the Census 1996, 2001, 2011, 2022 and 2024 Mid-year Population Estimates



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 annum². 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 and to 1 372 943 in 2024. The female population remains slightly higher than the male population, across the Census years, including the Mid-year Population Estimates (2024). In 2024, the Northern Cape had 680 363 males (49.5% of total population) and 692 580 females (50.5% of total population).

Figure 3: Northern Cape Population Pyramid: Mid-year Estimates 2024



² Municipal Fact Sheet, Statistics South Africa, Report no. 03-0-82

Table 1, below, indicates the population in the Northern Cape per age group and sex.

Table 1: Population in the Northern Cape per age group and gender: 2024 (StatsSA 2024:23)

Age Groups	Male	Female	Total	% Male	% Female	% Total
0-4	69 321	67 609	136 930	10,19%	9,76%	9,97%
5-9	64 853	63 859	128 712	9,53%	9,22%	9,37%
10-14	64 997	64 503	129 500	9,55%	9,31%	9,43%
15-19	61 360	60 407	121 767	9,02%	8,72%	8,87%
20-24	53 526	51 780	105 306	7,87%	7,48%	7,67%
25-29	54 437	52 110	106 547	8,00%	7,52%	7,76%
30-34	58 293	55 454	113 748	8,57%	8,01%	8,28%
35-39	57 626	53 978	111 604	8,47%	7,79%	8,13%
40-44	47 817	43 046	90 863	7,03%	6,22%	6,62%
45-49	37 111	34 569	71 680	5,45%	4,99%	5,22%
50-54	30 511	30 768	61 279	4,48%	4,44%	4,46%
55-59	23 839	27 743	51 582	3,50%	4,01%	3,76%
60-64	19 005	24 225	43 230	2,79%	3,50%	3,15%
65-69	15 025	20 660	35 685	2,21%	2,98%	2,60%
70-74	10 934	16 698	27 632	1,61%	2,41%	2,01%
75-79	6 535	11 786	18 321	0,96%	1,70%	1,33%
80+	5 173	13 386	18 559	0,76%	1,93%	1,35%
Total	680 363	692 580	1 372 943	100,00%	100,00%	100,00%

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.

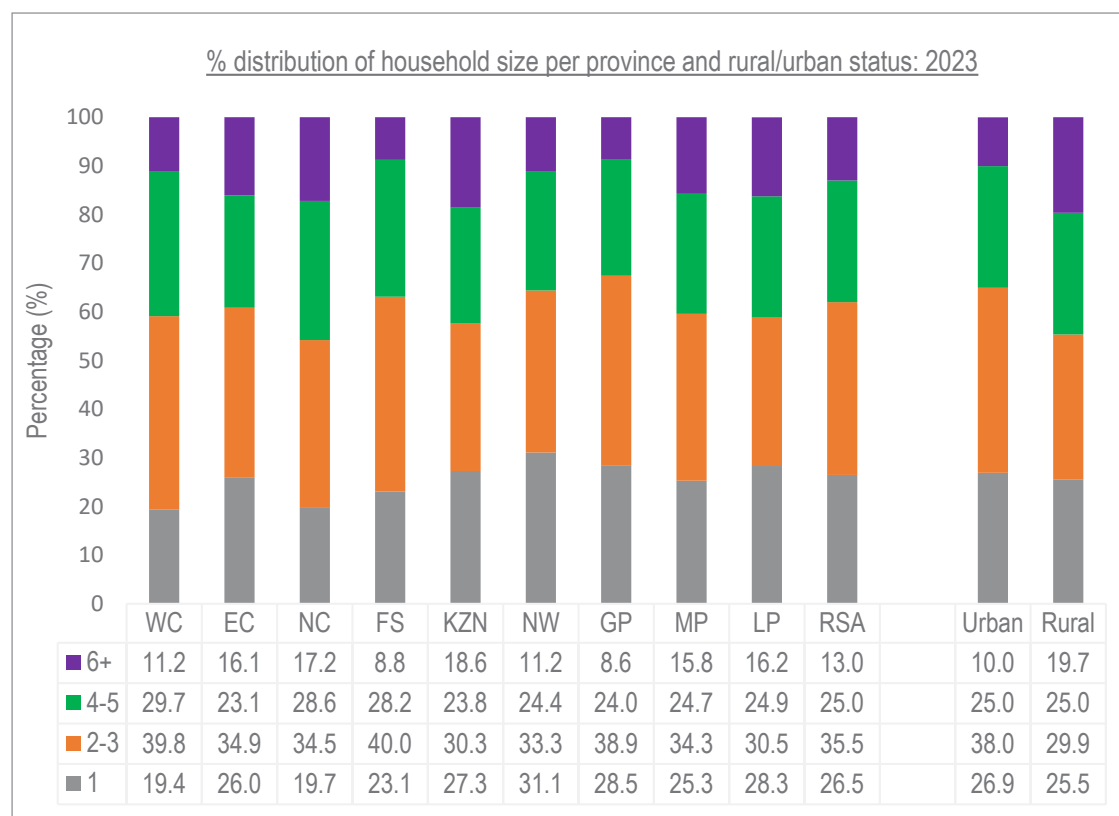
There is a significant difference in numbers in the 65-69 years to 80+ years age groups, where the male population is much smaller than the female population. The table above (Table 1) indicates that, with the exception of the 15-24-year age group, male children, youth and young adults (0-49 years) were 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.

Households in the Northern Cape

According to the StatsSA (2024:3)'s General Household Survey (2023), there are 380 000 households in the Northern Cape. Of these households, 164 160 (43.2%) were headed by females³. Nearly one-fifth (19,2%) of all children in the Northern Cape lived with neither their parents while 35.2% lived with both parents. 48.3% of all children lived with their mothers while only 1.9% lived with their fathers.

³ Stats SA: General Household Survey 2023

Figure 4: Percentage distribution of household size per province and rural/urban status - GHS 2023



Source: StatsSA 2023

Based on the Figure (9) above 19.7% of households consisted of a single person in 2023. 45.8% of the households comprised of four (4 - 5 28.6%) to more than six (17.2%) people (StatsSA 2023).

Vulnerable groups in terms of population demographic information

Older persons

Table 2: Distribution of older persons

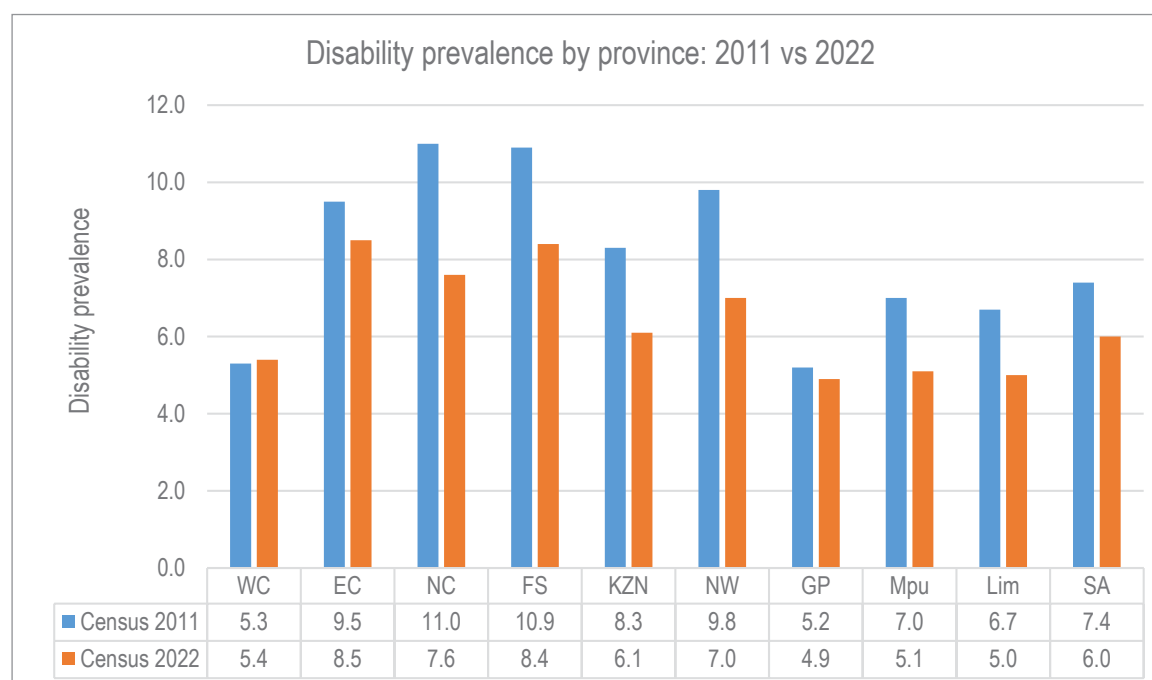
Gender	Male	Female	Total	% Male	% Female	% Total
Northern Cape	56 672	86 755	143 427	39.51%	60.49%	100.0%

Based on the Mid-year Population Estimates (2024) Northern Cape had an elderly population of 143 427 people. Older persons accounted for 10.44% of the total population in the Northern Cape. If one compares this with the 100 911 old age grant beneficiaries, means that 70.3% of older persons in the Northern Cape are grant beneficiaries as at end of January 2025. It is important to note, there might be slightly more older persons compared to the 143 427 highlighted in this document if one considers the fact that the stats is based on StatsSA's 2024 Mid-Year Population Estimates.

Persons with disabilities

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, this has since changed, Figure 6 shows that Northern Cape had the highest decrease of 3.4 percentage points from 11.0% in 2011 to 7.6% in 2022. This represents the biggest percentage point decrease if compared with the other eight provinces. The reason for this significant drop offers an area for exploration in terms of research.

Figure 5: Disability prevalence by province: 2011 vs 2022



Source: StatsSA 2023

The 7.6% disability prevalence constitutes 104 343 people in the Northern Cape. If one compare this with the 53 013 grant beneficiaries, this translates into 50.8% coverage in terms of disability grant coverage. This suggests that there is a significant number of people with disabilities who might be outside of the system in terms of social protection.

Children

According to the 2024 Mid-year Population Estimates, there are 469 628 children aged 00 - 17 years of age. This represents 34.20% of the total female population in the Northern Cape.

Table 3: Number of children living in households that reported hunger per province

Province	2019	2020	2021	2022	2023
Eastern Cape	140 885	210 217	212 702	137 105	150 208
Free State	108 261	130 294	102 559	142 010	104 182
Gauteng	328 529	461 671	464 539	452 806	471 655
KwaZulu-Natal	383 103	344 463	415 527	424 218	472 264
Limpopo	73 238	56 579	60 945	60 754	72 475
Mpumalanga	129 741	185 058	185 975	148 283	144 156
North West	119 125	165 512	119 667	135 835	158 131
Northern Cape	52 525	65 446	63 735	68 527	74 217
Western Cape	188 350	279 422	268 681	232 513	282 914
Total	1 523 757	1 898 663	1 894 330	1 802 051	1 930 202

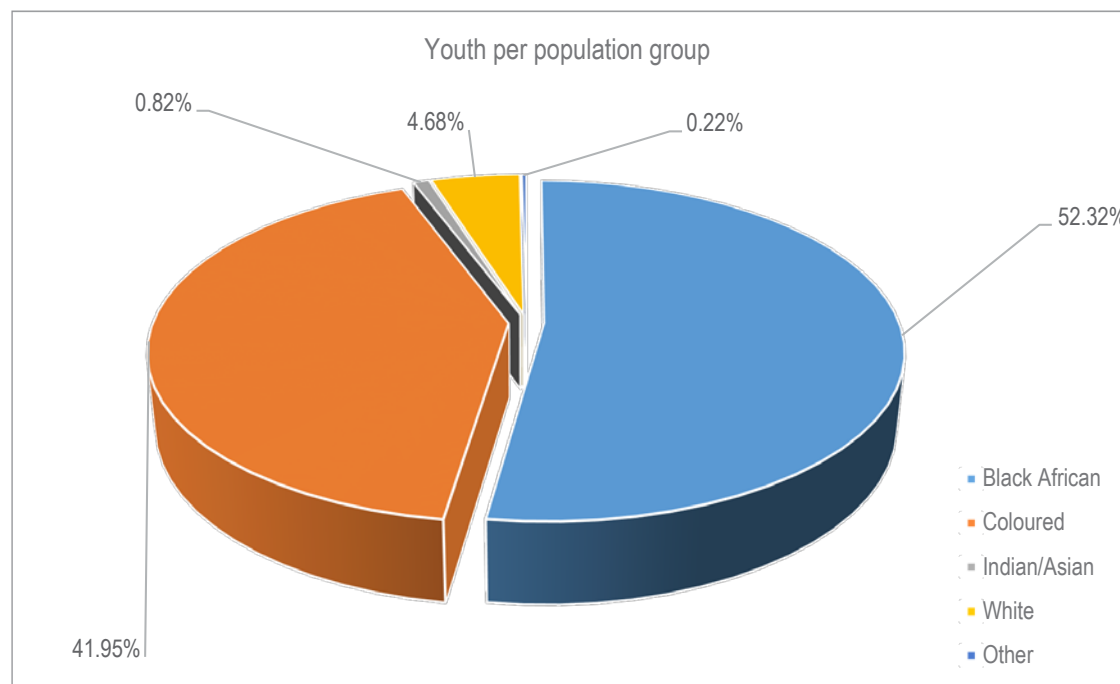
Source: Stats SA General Household Survey; Data note: 2019 to 2023

The total number of children living in households that reported hunger increased by 21 692 over the period of 2019 to 2023 which translates into 29.2%.

Youth

There are currently 447 368 (StatsSA 2024:3) young people between the ages of 15 - 34. This translates in 32.58% of the total population in the Northern Cape.

Figure 6: 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.

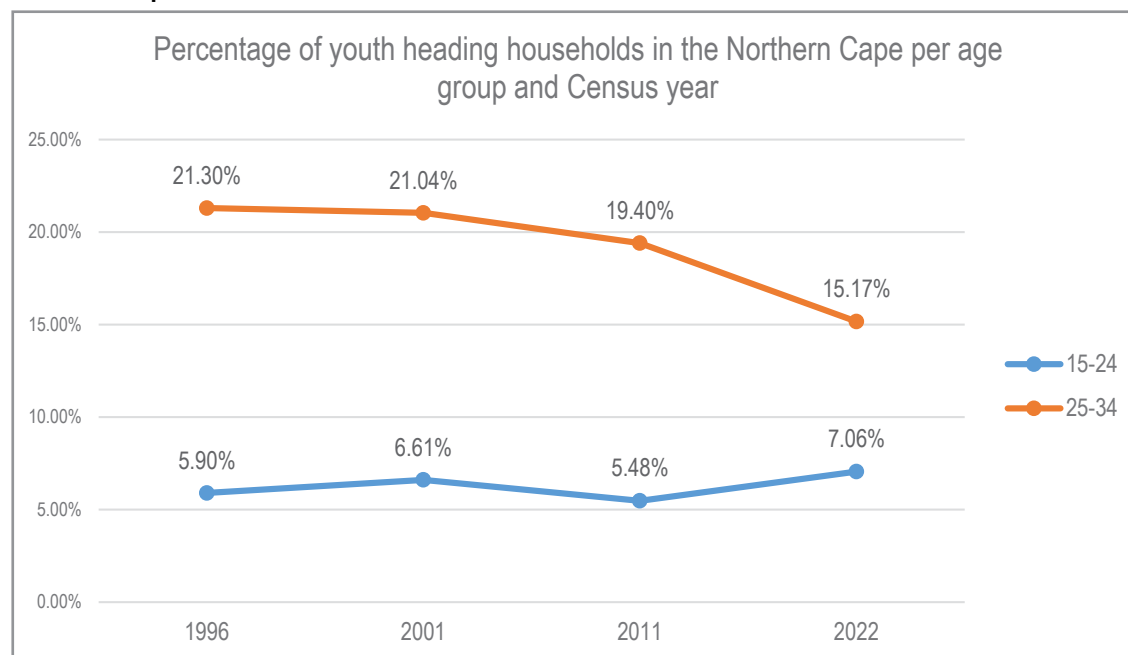
Youth Headed households

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 2022⁴, as can be seen in the following graph:

⁴ Data Source: Census 2001, 2011 and 2022

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

Figure 7: Percentage of households headed by youth aged 15-24 and 25-34 years for 1996, 2001, 2011 and 2022 in the Northern Cape



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 4: Projected migration patterns in the Northern Cape: 2001-2026

Northern Cape	Out-migrants	In-migrants	Net migration	Difference between periods		
				Out-migrants	In-migrants	Net migration
2006 - 2011	67 734	76 205	8 470			
2011 - 2016	72 001	82 856	10 854	4 267	6 651	2 384
2016 - 2021	76 632	88 320	11 688	4 631	5 465	833
2021 - 2026	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.

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)

Employment and Unemployment

According to the Quarterly Labour Force Survey, Quarter 4:2024, Statistics South Africa, 843 000 people in the Northern Cape are within the economically active age group (i.e. 15-64). Of this economically active age group, only 355 000 people are reported to be employed.

Table 5: Employment & Unemployment in the Northern Cape, Quarter 1 of 2020 to Quarter 4 of 2024

	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Northern Cape																				
Population 15-64 yrs	808	810	812	816	815	817	819	821	823	825	827	829	831	833	834	836	838	840	841	843
Labour Force	460	341	373	431	409	357	366	352	428	417	440	431	462	441	446	447	462	461	484	488
Employed	336	255	287	308	313	256	275	264	321	318	324	336	339	322	328	327	331	314	337	355
Unemployed	124	86	86	124	96	100	91	88	107	99	116	95	123	118	117	120	131	147	147	134
Not economically active	348	469	439	384	406	461	453	469	395	408	508	398	368	392	389	389	376	378	357	354
Rates (%)																				
Unemployment rate	27.0	25.1	23.1	28.7	23.4	28.1	24.9	25.0	29.4	23.7	26.4	22.1	26.6	26.9	26.3	26.9	28.3	32.0	30.4	27.4
Employed / population ratio (Absorption)	41.6	31.5	35.3	37.7	38.4	31.4	33.6	32.2	39.0	38.6	39.2	40.5	40.8	38.7	39.4	39.1	39.5	37.4	40.1	42.1
Labour force participation rate	56.9	42.1	45.9	52.9	50.2	43.6	44.7	42.9	52.0	50.5	53.2	51.9	55.7	52.9	53.4	53.5	55.1	54.9	57.6	57.9

The unemployment rate in the Northern Cape has seen a decline on a year-on-year basis from 2020, 2021 to 2022, from 28.7%, 25.0% and 22.1%, respectively. However, things changed during quarter one of 2023 the unemployment rate increased to 26.6% and increased by 0.3% to 26.9% during the second quarter, it dropped slightly during quarter 3 to 26.3 and has ever since been increasing to 26.9% during the last quarter of 2023. For 2024 it increased during the first two quarters from 26.9% during the last quarter of 2023 to 28.3% during quarter 1 of 2024 and 32.0 during quarter 2. However, it decreased to 30.4% during quarter 3 and further decreased to 27.4%. This represents an increase in the number of employed persons by 18 000.

Youth unemployment

Poverty is most often associated with the lack of employment, which provides income through wage labour⁵. According to the Quarterly Labour Force Survey (Q4) 2024, seventeen percent (17.2% or 73 766) of the youth were unemployed in quarter 4 of 2024; whereas the majority can be considered to be not economically active⁶ (assuming that they are attending an educational institute, discouraged work-seekers, not looking for work, etc.).

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:⁷

“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.

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:⁸

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).

⁵ Situation Analysis of Children in South Africa, April 2009, The Presidency: Republic of South Africa

⁶ **‘7.4 Not economically active**

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

- a) Did not work in the reference week;
- b) Did not look for work or try to start a business in the four weeks preceding the survey, or;
- c) 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:

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

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

⁷ 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

⁸ StatsSA (2023) National Poverty Lines (p3), P031012023

- *Food poverty line - R 796* (in May 2024 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 - R 1 109* (in May 2024 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 - R 1 634* (in May 2024 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.⁹ Households/individuals whose incomes fall below a given poverty line are classified as poor.

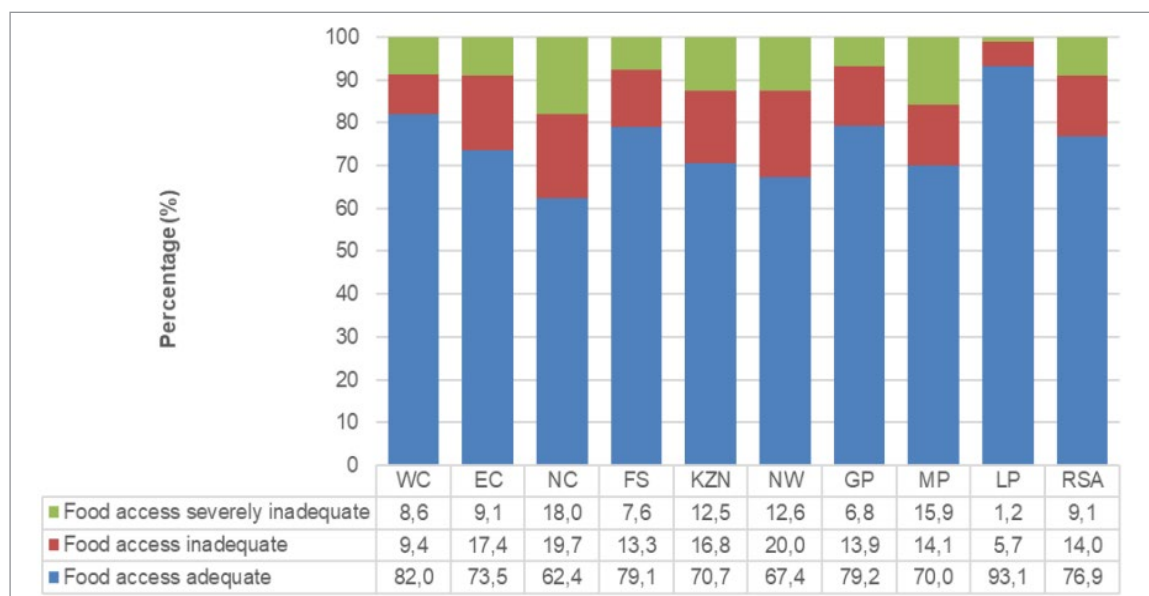
According to the upper-bound poverty line of 2022, 65.3% of households in South Africa were poor in 2022, and in the Northern Cape 69.3% were poor. This means that about 257 557 Northern Cape households were living in poverty in 2022 i.e. these households could not purchase both adequate food and non-food items¹⁰.

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.¹⁴

8.1.1. Food (in)Security in the Northern Cape

According to the General Household Survey of 2023, the Northern Cape of the 380 000 households, 37.7% of the households were experiencing inadequate (19.7%) or severely inadequate (18%) access to food, accounting for 143 260 households in the Northern Cape. 62.4% of the households had adequate access to food. However, there is a general decline in the number of households who have adequate access to food if one compares the 67.4% of households that had adequate access to food during 2022.

Figure 8: Household levels of accessing food



⁹ In October 2015, the World Bank updated the international poverty line to \$1.90 a day.

¹⁰ StatsSA (2023) GHS 2022, SuperWeb

The Northern Cape had the lowest percentage of households with adequate food access, i.e. 62.4%. This is 14.5 percentage points lower than the national percentage of 76.9%. Twenty-nine percent (28.64% or 106 372) of the 380 000 Northern Cape households reported that they ran out of food in the twelve (12) months prior to the 2022 General Household Survey.¹¹

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 problems¹².

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.

Social Grants

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

Table 6: Northern Cape grant recipients 2011-2025 compared to national number of grant recipients 2025¹³

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	98 309	1	55 943	36 395	6 012	7 300	332 168	536 128	190 648	345 480	1.86%
2024	98 902	0	54 152	37 746	6 102	8 392	336 346	541 640	190 800	350 840	
2025 (February)	100 911	0	53 013	41 967	6 322	7 173	336 951	546 337	195 891	350 446	
Distribution of Northern Cape grants as at end Dec 2024	18.47%	0.00%	9.70%	7.68%	1.15%	1.31%	61.67%	100.00%	35.23%	64.77%	
2024 SA Grants	4 148 975	7	1 052 579	515 553	172 459	213 425	13 122 931	19 225 929	13 508 815	5 717 114	
% of NC of SA 2023	2.43%	0.00%	5.03%	8.14%	3.66%	3.36%	2.56%	2.84%	3.50%	2.57%	

¹¹ Stats SA: GHS 2022 (extracted from Superweb)

¹² D Gallegos et al, 2021: Food Insecurity and Child Development: A State-of-the-Art Review

¹³ Data source: SASSA. [Online]. Available from: <https://www.sassa.gov.za/Pages/Statistical-Reports.aspx>

As at February 2025, 546 337 beneficiaries in the Northern Cape, were in receipt of a social grant. This constitutes 39.79% of the total population of the Northern Cape. 64.77% Of all social grants are aimed at children as the main beneficiary, 18.25% aimed at older persons and 16.95% aimed at persons with disabilities and persons receiving a grant (grant-in aid).

The following table (7) illustrates the distribution in the number of children by age receiving social grants in the Northern Cape in comparison with StatsSA's 2024 Mid-Year Population Estimates results. As at 28 February 2025, there were 469 629 or 74.48% 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 76.33% of the total number of children under the age of 18 years, receiving this social grant.

Table 7: Distribution of child grants per age and as a percentage of the total number of children¹⁴ in the Northern Cape: February 2025

Age	CDG	CSG	FCG	Total	Population - per age	% Total
0	24	12 836	10	12 870	27 935	46,07
1	99	17 965	48	18 112	27 531	65,79
2	138	19 351	66	19 555	27 301	71,63
3	208	20 076	116	20 400	27 112	75,24
4	224	20 347	137	20 708	27 050	76,55
5	231	20 050	162	20 443	26 425	77,36
6	280	20 003	166	20 449	25 819	79,20
7	318	19 084	187	19 589	25 004	78,34
8	325	18 612	248	19 185	25 223	76,06
9	385	19 427	337	20 149	26 240	76,79
10	426	20 139	364	20 929	26 461	79,09
11	417	19 418	385	20 220	26 301	76,88
12	510	19 799	530	20 839	26 097	79,85
13	514	18 735	537	19 786	25 651	77,14
14	467	18 451	640	19 558	24 989	78,27
15	537	18 311	802	19 650	25 068	78,39
16	637	18 553	823	20 013	24 944	80,23
17	582	15 791	956	17 329	24 477	70,80
Total	6 322	336 948	6 514	349 784	469 628	74,48

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.

The following table and graphs indicate the distribution of the number of children receiving the extended child support grant in the Northern Cape. At the end of February 2025, there were 2 755 extended CSG payments made.

¹⁴ Data source: SASSA. [Online]. Available from: <https://www.sassa.gov.za/Pages/Statistical-Reports.aspx>

Table 8: Number of children receiving the CSG Top-up: March 2024 - February 2025

<i>Month</i>	Number of children	% of total children
<i>Mar-24</i>	2 159	0.27%
<i>Apr-24</i>	2 231	0.28%
<i>May-24</i>	2 302	0.31%
<i>Jun-24</i>	2 372	0.33%
<i>Jul-24</i>	2 477	0.35%
<i>Aug-24</i>	2 524	0.37%
<i>Sep-24</i>	2 564	0.39%
<i>Oct-24</i>	2 619	0.41%
<i>Nov-24</i>	2 665	0.42%
<i>Dec-24</i>	2 691	0.43%
<i>Jan-25</i>	2 721	
<i>Feb-25</i>	2 755	

In 2020 government introduced the Special Covid-19 Social Relief of Distress grant of R 350 per month 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.

10.2 Internal Environment Analysis

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 participant's society 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-Term Development Plan 2024 - 2029 and the Provincial Growth and Development Plan.

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.

10.2.1. Organizational Environment

The organisational environment for the 2025/2026 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 prioritised towards policy priorities e.g. child care and protection 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.

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 enables the Department to:
 - o 1) clarify the strategy and communicate the priorities and objectives for the financial year;
 - o 2) monitor progress by measuring to what extent priorities and objectives are being delivered; and
 - o 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. 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.

10.2.3. Training and Capacity Building

In line with the National Framework towards the Professionalisation of the Public Service,

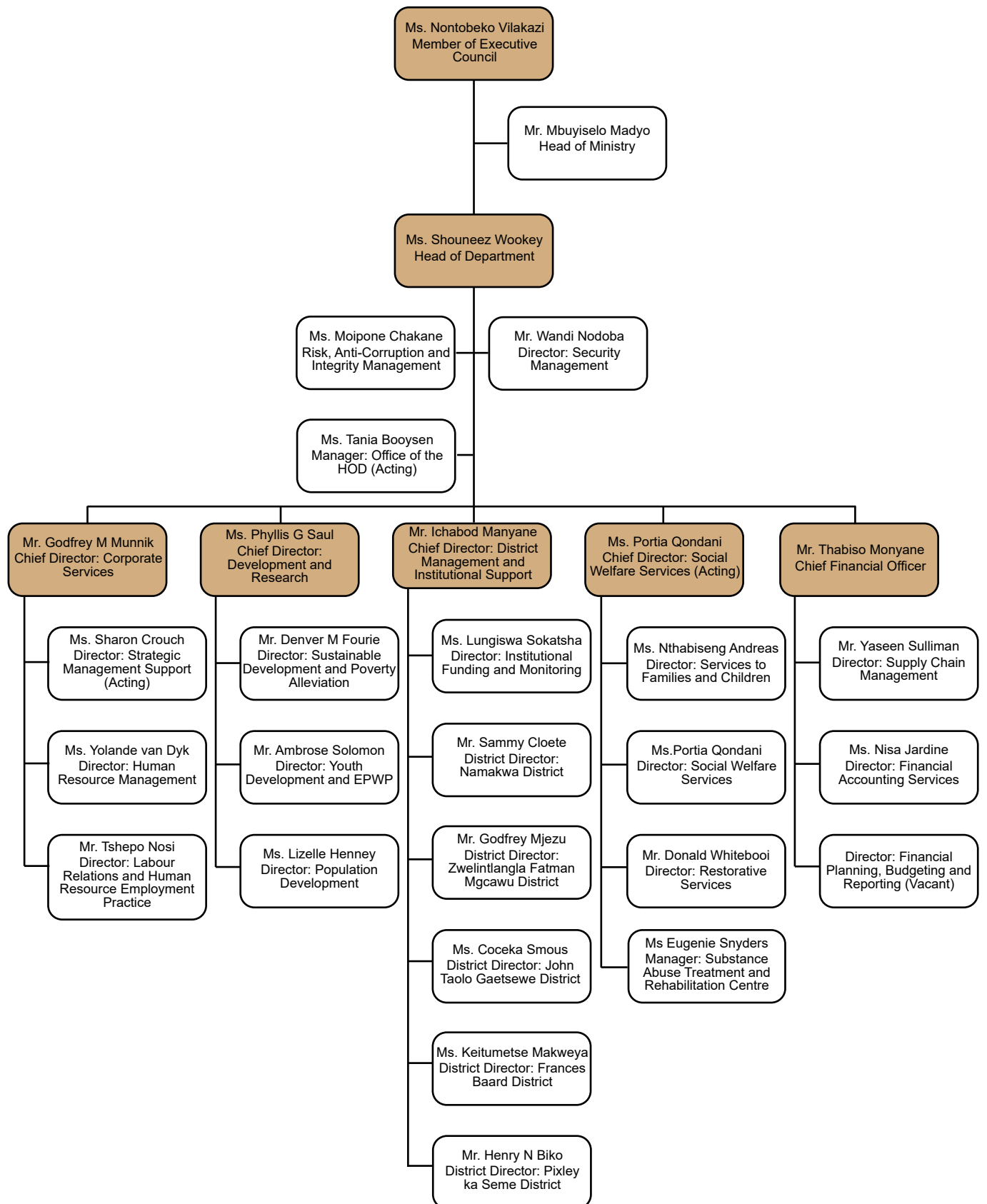
The NDP suggests that the enormity of social ills has resulted in an increase in terms of the required number of social service professionals. To this end, the Department identified the need to train social-service professionals, especially social workers and community development workers, to respond 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.

Organisational Capacity

The Department of Social Development have 1 294 posts on its approved Organisational Structure, however, there are currently only 998 posts filled inclusive of social service professionals (612) public service appointments not covered by OSD (373) legal professionals (2), nursing professionals (9), therapeutic diagnostic and related occupations (2) and other such as interns, learnerships etc. (102). This translates into a 77% headcount in terms of the approved Structure as at the end of March 2025 and a vacancy rate of 22.80%, however this percentage reduces to 8.1% if one considers the funded posts in terms of the Departmental compensation of employees budgetary allocation.

Vacancy rates within certain occupational groups, such as social workers, community development practitioners, child and youth care workers, educators, and professional nurses at CYCCs remain a challenge. In addition to budget constraints, staff attrition as a result of resignations, promotions and retirement in the last financial year has impacted on the Department's ability to render services. The inability to appoint additional staff has resulted in high social work caseloads, increasing the risk of staff burnout and increased incapacity leave. The Department identified posts which were prioritised to mitigate the impact on service delivery. This measure is however inadequate given the increasing demand for services and the lack of adequate funding to support statutory services. The Department, based on the criticality of a post, has approached both Provincial Treasury and Office of the Premier to grant approval for the filling of such posts to ensure service delivery is not further hampered.

Organizational Structure



2025/2026 BUDGET SUMMARY

Table 2.3: Summary of payments and estimates by programme: SOCIAL DEVELOPMENT

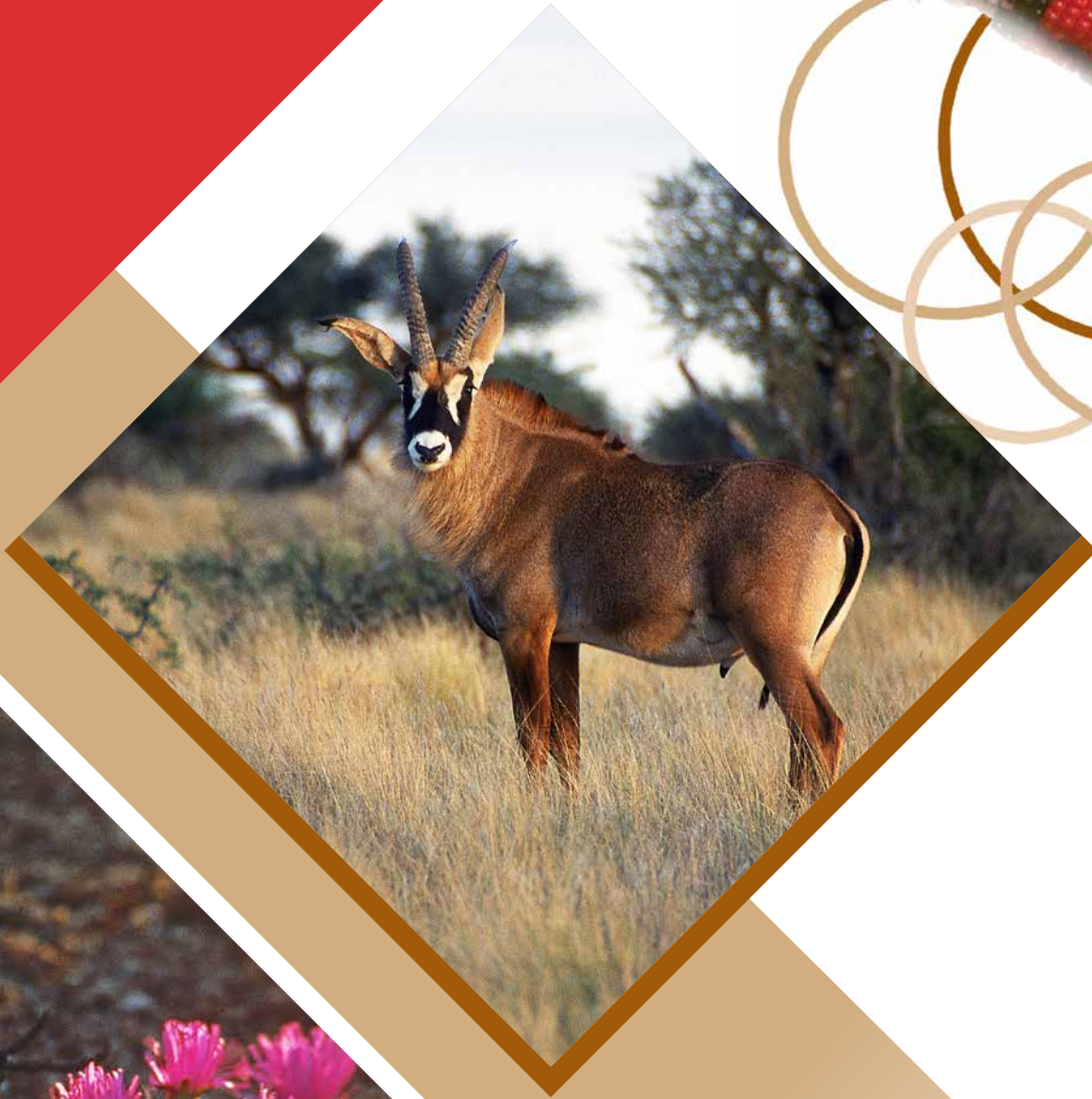
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	158 266	163 923	170 755	185 703	177 840	177 840	200 129	215 549	225 272
2. Social Welfare Services	143 950	156 114	160 297	177 760	168 760	168 760	164 964	182 543	190 759
3. Children and Families	294 998	223 436	235 289	234 560	225 560	225 560	243 377	264 376	276 273
4. Restorative Services	197 552	207 977	211 031	227 406	225 406	225 406	243 901	256 956	268 520
5. Development and Research	154 840	149 705	164 367	152 487	142 431	142 431	150 386	162 774	170 102
Total	949 606	901 155	941 739	977 916	939 997	939 997	1 002 757	1 082 198	1 130 926

The overall department's budget has increased by 6,6 per cent from the adjusted budget of R939.997 mil in 2024/25 to an amount of R1.002.714 million for the 2025/26 financial year. The increase was due to the earmarked allocation of R14 mil for the appointment of Social Workers.

Table 2.4: Summary of payments and estimates by economic classification: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	691 634	691 836	708 807	730 725	722 935	720 998	780 573	820 058	856 994
Compensation of employees	477 900	463 174	477 307	505 575	505 575	504 890	549 424	574 419	600 310
Goods and services	213 734	228 662	231 500	225 150	217 360	216 108	231 149	245 639	256 684
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	227 119	176 590	185 481	210 093	184 837	185 748	188 298	221 599	231 570
Provinces and municipalities	62	65	154	–	–	128	–	–	–
Departmental agencies and accounts	1 575	1 417	1 446	1 641	1 641	1 689	1 716	1 796	1 877
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	223 305	169 733	173 202	200 382	176 126	176 126	183 464	216 542	226 285
Households	2 177	5 375	10 679	8 070	7 070	7 805	3 118	3 261	3 408
Payments for capital assets	30 604	32 689	47 216	37 098	32 225	33 251	33 886	40 541	42 362
Buildings and other fixed structures	4 710	4 887	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Machinery and equipment	25 610	27 610	43 965	27 782	27 782	28 808	29 026	30 360	31 723
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	284	192	283	–	–	–	–	–	–
Payments for financial assets	249	40	235	–	–	–	–	–	–
Total economic classification	949 606	901 155	941 739	977 916	939 997	939 997	1 002 757	1 082 198	1 130 926

The budget of the department is mainly personnel driven by compensation of employees which constitutes 55 per cent of the total allocation and goods and services constitute 23 per cent of R1.002.757 million. Transfers and subsidies constitute 19 per cent of the total budget of the department.



Part C: Measuring Our Performance

Part C: Measuring our Performance

The Department of Social Development has the responsibility of leading in partnership with stakeholders Strategic Priority 2 “Reduce poverty and tackle the high cost of living”(as derived from the Medium-Term Development Plan 2024/2029) following broad focus areas, namely:

- Reduced levels of vulnerability to social ills
- Reduced poverty and improved livelihoods
- Enhanced need-based service delivery
- Increased employment and work opportunities
- Improved provisioning of statutory services for the aged, women, children and people with disabilities

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)
 - Communication
 - Strategic Management (incl. Policy, Strategic Management, Monitoring Reporting & Evaluation)
 - Infrastructure and facilities management
 - General Administration (e.g. registry, telecommunication etc.)

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
Enhanced needs based service delivery	Annual and interim financial statements compiled to indicate the extent to which Department is complying with the performance indicators	1.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	2.Number of risk management reviews conducted	4	4	4	4	4	4	4
	Approved Human Resource Reports submitted to DPSA	3.Number of approved Human Resource Reports submitted, in line with the reviewal of the Human Resource Plan	1	1	1	1	1	1	1
	Approved Annual Performance Plan and accurate, audited performance information and financial statements tabled	4. Number of approved planning and reporting documents tabled: Annual Performance Plan and Annual Report	2	2	2	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited/Actual Performance			Estimated performance 2024/2025	Medium Term Targets	
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027 2027/2028
Increased employment and work opportunities	Participants received workplace -based learning through the internships, learnerships and work integrated learning for future employment	Number of learners or students in workplace-based learning (internships, learnerships, work integrated learning)	Not applicable in the 2021/22 reporting period	Not applicable in the 2022/23 reporting period	Not applicable in the 2023/24 reporting period	Not applicable in the 2024/25 reporting period	164	164

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of Annual and interim financial statements	3 (Cumulative)	0	1	1	1
2.Number of risk management reviews conducted	4 (Cumulative)	1	1	1	1
3.Number of approved Human Resource Reports submitted in line with the reviewal of the Human Resource Plan	1 (Cumulative)	0	0	0	1
4. Number of approved planning and reporting documents tabled : Annual Performance Plan and Annual Report	2 (Cumulative)	0	1	0	1
5.Number of learners or students in workplace-based learning (internships, learnerships, work integrated learning)	164 (Cumulative)	0	0	0	164

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 Strategic Priority 2: “ Priority 2 (as derived from the Medium-Term Development Plan 2024/2029) “Reduce poverty and tackle the high cost of living” which in turn is aligned to departmental outcome “Enhanced needs based service delivery”.

PROGRAMME RESOURCE CONSIDERATION

Table 2.10,1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	11 064	13 133	16 157	18 534	17 534	17 948	14 167	14 822	15 488
2. Corporate Management Services	78 203	79 602	82 117	99 154	92 291	89 750	103 832	115 281	120 494
3. District Management	68 999	71 188	72 481	68 015	68 015	70 142	82 130	85 446	89 290
Total payments and estimates	158 266	163 923	170 755	185 703	177 840	177 840	200 129	215 549	225 272

The programme reflects an allocation of R200.129 million for the 2025/26 financial year. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of the 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 Improvement in the Condition of Services (ICS).

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	149 919	152 800	156 723	159 056	157 066	156 882	182 476	191 987	200 651
Compensation of employees	121 984	119 488	123 775	124 119	124 119	124 039	144 959	150 680	157 483
Goods and services	27 935	33 312	32 948	34 937	32 947	32 843	37 517	41 307	43 168
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 401	1 712	4 650	7 337	6 337	6 521	2 352	2 460	2 571
Provinces and municipalities	18	33	39	–	–	50	–	–	–
Departmental agencies and accounts	427	281	290	337	337	361	352	368	385
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	956	1 398	4 321	7 000	6 000	6 110	2 000	2 092	2 186
Payments for capital assets	6 803	9 409	9 378	19 310	14 437	14 437	15 301	21 102	22 050
Buildings and other fixed structures	1 158	3 024	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Machinery and equipment	5 587	6 276	6 273	9 994	9 994	9 994	10 441	10 921	11 411
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	58	109	137	–	–	–	–	–	–
Payments for financial assets	143	2	4	–	–	–	–	–	–
Total economic classification	158 266	163 923	170 755	185 703	177 840	177 840	200 129	215 549	225 272

The growth of 16 per cent in compensation of employees from the adjusted appropriation is a result of the improvement in the condition of service.

Goods and services increased by 14 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget due to budget reductions.

Transfers and subsidies decrease during the 2025/26 financial year when compared to the 2024/25 adjusted budget. The decrease was as a result of the reduction in the MEC discretionary fund.

Payments for capital assets increased by 5,9 per cent when compared to the adjusted budget of the 2024/25 financial year. This increase is due to the budget reduction.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations / financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2025 and includes transactions up to the end of March 2026.

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 organizations.

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 2.2.: 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 2024/2025	Medium Term Targets			
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027	2027/2028
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 who accessed residential facilities	792	799	851	829	840	840	840
	Older persons provided with community-based care and support services in communities	2.Number of older persons who accessed community-based services	754	1528	1408	1500	1500	1500	1500
	Frail older persons provided with services by home community based caregivers in communities	3.Number of frail older persons receiving services within the community through the Home-based Care programme	2057	1861	1867	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 who accessed residential facilities	840 (Non –cumulative)	840	840	840	840
2.Number of older persons who accessed community-based services	1500 (Non-cumulative)	1500	1500	1500	1500
3.Number of frail older persons receiving services within the community through the Home-based Care programme	1800 (Non-cumulative)	1800	1800	1800	1800

Explanation of planned performance over the medium-term period

Aligning to the Medium-Term Development Plan 2024/2029) in terms of Strategic Priority 2: “ Priority 2 “Reduce poverty and tackle the high cost of living” 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 2024/2025	Medium Term Targets	
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027 2027/2028
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 who accessed residential care facilities	264	263	259	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 who accessed services in protective workshops	249	48	228	180	200	200

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of persons with disabilities who accessed residential care facilities	260 (Non-cumulative)	260	260	260	260
2.Number of persons with disabilities who accessed services in protective workshops	200 (Non-cumulative)	200	200	200	200

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 Strategic Priority 2 of the 2024/20294 MTDP "Reduce poverty and tackle the high cost of living" 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 2024/2025	Medium Term Targets	
			2021/2022	2022/2023	2023/2024		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 a compendium of social and behaviour change programmes	90	147	184	100	105	110
	Beneficiaries received social behaviour change programmes on HIV and AIDS	2.Number of beneficiaries reached through social and behaviour change programmes	2866	4297	4452	2546	2572	3000
	Beneficiaries in need of Psycho-social support services reached	3.Number of beneficiaries receiving Psychosocial Support Services	5691	6297	6574	4661	6370	6400
							6500	

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of implementers trained on a compendium of social and behaviour change programmes	105 (Cumulative)	25	30	50	0
2.Number of beneficiaries reached through social and behaviour change programmes	2572 (Cumulative)	643	643	643	643
3.Number of beneficiaries receiving Psychosocial Support Services	6370 (Non-cumulative)	6370	6370	6370	6370

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 2024/2025	Medium Term Targets	
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027 2027/2028
Reduced poverty and improved livelihoods	Provision of a safety net for individuals in distress	1.Number of individuals who benefited from DSD Social Relief programmes	10 515	9116	5706	3795	3984	4183 4392

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	3984 (Cumulative)	1209	884	859	1032

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 Strategic Priority 2: “Reduce poverty and tackle the high cost of living” of the 2024-2029 MTDP and contributing towards achieving the outcome : Reduced poverty and improved livelihoods 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 2.10,2 : 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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management and Support	35,636	38,613	38,473	41,460	41,460	41,779	30,687	32,683	34,157
2. Services to Older Persons	42,033	52,916	52,592	58,993	56,993	57,083	56,914	61,762	64,542
3. Services to the Persons with Disabilities	25,000	24,826	26,219	30,237	30,237	30,472	38,255	39,714	41,499
4. HIV and AIDS	30,670	30,373	29,148	35,142	31,142	30,498	29,465	35,159	36,741
5. Social Relief	10,611	9,386	13,865	11,928	8,928	8,928	9,643	13,225	13,820
Total payments and estimates	143,950	156,114	160,297	177,760	168,760	168,760	164,964	182,543	190,759

The Social Welfare Services programme reflects a decrease of 2 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. The decrease was as a result of the budget reduction which was mainly under transfers and subsidies.

Management and Support sub programme reflects a decrease of 26 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget. The decrease was as a result of the re-alignment of the compensation budget with objectives.

Services to Older Persons sub programme reflects a decrease of 0.1 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget.

Services to Persons with Disabilities sub programme reflects an increase of 26 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget. The increase was as a result of the re-alignment of the compensation budget with objectives

HIV and AIDS sub programme reflects a decrease of 5,3 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget.

The social relief sub programme reflects an increase of 8 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget. The increase is due to the high demand for social relief of distress.

Table 2.12,2 : 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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	74 209	74 387	78 579	86 482	83 482	83 428	75 686	82 881	86 613
Compensation of employees	38 130	37 624	36 972	47 720	47 720	47 691	38 008	40 332	42 152
Goods and services	36 079	36 763	41 607	38 762	35 762	35 737	37 678	42 549	44 461
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	65 404	76 872	75 082	87 234	81 234	81 288	85 053	95 243	99 529
Provinces and municipalities	8	5	26	–	–	20	–	–	–
Departmental agencies and accounts	287	284	289	326	326	326	341	357	373
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	64 959	73 976	74 429	86 908	80 908	80 908	84 712	94 886	99 156
Households	150	2 607	338	–	–	34	–	–	–
Payments for capital assets	4 310	4 850	6 624	4 044	4 044	4 044	4 225	4 419	4 617
Buildings and other fixed structures	90	–	–	–	–	–	–	–	–
Machinery and equipment	4 189	4 816	6 597	4 044	4 044	4 044	4 225	4 419	4 617
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	31	34	27	–	–	–	–	–	–
Payments for financial assets	27	5	12	–	–	–	–	–	–
Total economic classification	143 950	156 114	160 297	177 760	168 760	168 760	164 964	182 543	190 759

Compensation of employees reflects a decrease of 20 per cent in 2025/26 when compared to the 2024/25 adjusted budget whilst the goods and services reflect an increase of 5.4 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Transfers and subsidies reflect an increase of 4.7 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Payments for capital assets reflect a growth of 4.4 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

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 organizations.

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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
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	7024	7560	5338	6362	5917	5942	5967
	Family members reunited with their families through reunification interventions	2.Number of family members reunited with their families	54	25	54	53	54	54	54
	Parents/guardians empowered with parenting skills	3.Number of family members participating in parenting programmes	2523	2518	3610	3176	3060	3085	3110

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	5917 (Cumulative)	1578	1548	1443	1348
2.Number of family members re-united with their families	54 (Cumulative)	14	14	14	12
3.Number of family members participating in parenting programmes	3060 (Cumulative)	781	982	811	486

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 Strategic Priority 2: “Reduce poverty and tackle the high cost of living” 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027 2027/2028
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	166	239	325	178	296	310 324
	Children offered safe alternative environment	2.Number of children placed in foster care	540	624	463	386	298	312 326
	Children receiving sustained therapeutic service	3.Number of children receiving therapeutic services	835	908	1224	1590	1600	1680 1764
	Children offered safe alternative environment	4.Number of foster care orders reviewed by Government and NPOs in order to offer them alternative safe	4640	3738	3979	3154	2300	2415 2535

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	296 (Cumulative)	73	75	77	71
2.Number of children placed in foster care.	298 (Cumulative)	74	75	74	75
3.Number of children receiving therapeutic services	1600 (Cumulative)	370	480	460	290
4.Number of foster care orders reviewed by Government and NPOs in order to offer them alternative safe	2300 (Cumulative)	602	507	577	614

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 MTDP Strategic Priority 2: ""Reduce poverty and tackle the high cost of living" 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
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	366	264	362	350	300	300	300

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	300 (Non-cumulative)	300	300	300	300

Explanation for planned performance over the medium-term period

Ensuring compliance with norms and standards for CYCCs, this programme is aligned Strategic Priority 2: “Reduce poverty and tackle the high cost of living” . 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027 2027/2028
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	2654	7173	6723	7974	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)	6000	400	163	160

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 Strategic Priority 2: “Reduce poverty and tackle the high cost of living” 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 2.10,3 : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	44 374	44 578	55 853	42 528	42 528	42 506	30 287	32 334	33 794
2. Care and Services to Families	61 862	59 973	61 644	51 368	51 368	60 101	104 292	107 454	112 287
3. Child Care and Protection	49 326	48 330	50 541	59 481	56 481	52 315	35 219	41 085	42 932
4. ECD and Partial Care	71 584	–	–	–	–	–	–	–	–
5. Child and Youth Care Centres	45 146	44 245	43 706	51 776	48 776	45 518	45 988	51 502	53 818
6. Community-Based Care Services for children	22 706	26 310	23 545	29 407	26 407	25 120	27 591	32 001	33 442
Total payments and estimates	294 998	223 436	235 289	234 560	225 560	225 560	243 377	264 376	276 273

The programme reflects a decrease of 7,8 per cent in the 2025/26 compared to the adjusted budget for the 2024/25. The decrease was due to re-alignment of the compensation budget to objectives and the R14 mil earmarked allocation for the appointment of social workers.

Management and support reflect a decrease of 28 per cent in the 2025/26 financial year. Care and Services to Families reflect an increase of 103 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. The increase is as a result of the re-alignment of the compensation budget to the objectives as well as the earmarked allocation for the appointment of Social Workers.

Child Care and Protection reflects a decrease of 38 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Child and Youth Care Centres reflect a decrease of 5.7 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Community-Based Care Services for children reflects a decrease of 4.4 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted budget. The increase is due to funding for community-based care services for children in need of care and support.

Table 2.12,3 : 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	172 066	160 090	162 825	161 871	160 871	160 581	175 382	184 885	193 206
Compensation of employees	127 823	118 247	120 901	120 747	120 747	120 490	133 418	139 946	146 248
Goods and services	44 243	41 843	41 924	41 124	40 124	40 091	41 964	44 939	46 958
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	114 131	56 276	56 554	67 304	59 304	59 594	62 368	73 605	76 916
Provinces and municipalities	9	5	17	–	–	20	–	–	–
Departmental agencies and accounts	287	284	290	326	326	330	341	357	373
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	113 300	55 349	55 571	66 978	58 978	58 978	62 027	73 248	76 543
Households	535	638	676	–	–	266	–	–	–
Payments for capital assets	8 774	7 051	15 883	5 385	5 385	5 385	5 627	5 886	6 151
Buildings and other fixed structures	3 253	1 863	–	–	–	–	–	–	–
Machinery and equipment	5 472	5 180	15 856	5 385	5 385	5 385	5 627	5 886	6 151
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	49	8	27	–	–	–	–	–	–
Payments for financial assets	27	19	27	–	–	–	–	–	–
Total economic classification	294 998	223 436	235 289	234 560	225 560	225 560	243 377	264 376	276 273

Compensation of Employees reflects an increase of 4,69 per cent in the 2025/26 budget when compared to the 2024/25 budget.

Goods and services reflect an increase of 2.0 per cent in the 2025/26 budget when compared to the 2024/25 budget.

Transfers and subsidies reflect a decrease in the 2025/26 budget year compared to the 2024/25 budget.

Payments for capital assets reflect an increase in the 2025/26 budget when compared to the 2024/25 budget.

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 2024/2025	Medium Term Targets			
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027	2027/2028
Reduced levels of vulnerability to 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	12 685	12 910	20 256	11 200	11 300	12 500	13 200
	Persons in conflict with the law who completed diversion programmes as an alternative sentencing option	2.Number of persons in conflict with the law who completed diversion programmes	130	97	121	80	79	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	215	307	256	150	166	170	170

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	11 300 (Cumulative)	2100	3600	3600	2000
2. Number of persons in conflict with the law who completed diversion programmes	79 (Cumulative)	18	21	22	18
3. Number of children in conflict with the law who accessed secure care centres	166 (Cumulative)	90	30	25	21

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 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” and also aligns to departmental outcome “Reduced levels of vulnerability to 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024	2025/2026	2026/2027	2027/2028
Reduced levels of vulnerability to 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 Gender-Based Violence who accessed psychosocial support services	4770	4735	3212	3008	2348	2550
	Victims of trafficking receiving the required services and are reunified with their families	2. Number of human trafficking victims who accessed social services	5	26	2	1	1	1
	Empowered victims and victims graduating into survivors	3. Number of victims of GBVF and crime who accessed sheltering services	215	217	230	242	248	248

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of victims of Gender Based Violence who accessed psychosocial support services	2348 (Cumulative)	587	574	600	587
2. Number of human trafficking victims who accessed social services	1 (Cumulative)	0	0	0	1
3. Number of victims of GBVF and crime who accessed sheltering services	248 (Cumulative)	54	62	70	62

Explanation for planned performance over the medium-term period

Aligned with 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” specifically the outcome dealing with “Reduced levels of vulnerability to 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
Reduced levels of vulnerability to social ills	People reached through substance abuse prevention programmes	1.Number of people reached through substance abuse prevention programmes	2038	2879	2628	2320	2720	2920	3120
	Service users provided with treatment services	2.Number of service users who accessed Substance Use Disorder (SUD) treatment services	230	138	235	240	256	288	300

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	2720 (Cumulative)	680	630	850	560
2.Number of service users who accessed substance use disorder (SUD) treatment services	256 (Cumulative)	64	64	65	63

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 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” and also aligns to departmental outcome “Reduced levels of vulnerability to 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 2.10,4 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
					2024/25				
1. Management and Support	27 378	28 761	30 375	26 536	26 536	27 934	26 347	27 623	28 870
2. Crime Prevention and support	98 329	106 045	106 960	114 946	112 946	112 225	127 712	135 310	141 398
3. Victim empowerment	26 365	26 931	27 105	36 942	36 942	36 666	37 730	39 525	41 303
4. Substance Abuse, Prevention and Rehabilitation	45 480	46 240	46 591	48 982	48 982	48 581	52 112	54 498	56 949
	197 552	207 977	211 031	227 406	225 406	225 406	243 901	256 956	268 520

The programme reflects an increase of 8.2 per cent between the 2025/26 budget when compared to the 2024/25 adjusted budget.

Table 2.12,4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
					2024/25				
Current payments	188 130	197 513	200 549	217 896	215 896	214 718	234 010	246 610	257 710
Compensation of employees	121 686	121 954	126 927	142 246	142 246	142 139	156 973	163 935	171 317
Goods and services	66 444	75 559	73 622	75 650	73 650	72 579	77 037	82 675	86 393
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 518	4 410	3 706	4 932	4 932	5 084	5 108	5 343	5 583
Provinces and municipalities	9	9	48	–	–	19	–	–	–
Departmental agencies and accounts	287	284	289	326	326	346	341	357	373
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 071	3 703	3 148	4 606	4 606	4 606	4 767	4 986	5 210
Households	151	414	221	–	–	113	–	–	–
Payments for capital assets	5 878	6 047	6 698	4 578	4 578	5 604	4 783	5 003	5 227
Buildings and other fixed structures	119	–	–	–	–	–	–	–	–
Machinery and equipment	5 646	6 039	6 634	4 578	4 578	5 604	4 783	5 003	5 227
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	113	8	64	–	–	–	–	–	–
Payments for financial assets	26	7	78	–	–	–	–	–	–
Total economic classification	197 552	207 977	211 031	227 406	225 406	225 406	243 901	256 956	268 520

Compensation of employees reflects an increase of 10 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. This is due to the additional allocation for the improvement in the condition of services (ICS) and the realignment of the budget to objectives. Goods and services reflect an increase of 4.5 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. Transfers and subsidies reflect an increase of 3.5 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted budget.

Payments for capital assets reflect an increase of 4.47 per cent in the 2025/26 main budget when compared to the 2024/25 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023		2023/2024	2024/2025	2025/2026 2026/2027
Reduced poverty and improved livelihoods	People participating in community mobilization programmes	1.Number of people reached through community mobilization programmes	5346	5292	4861	3420	3420	3420

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

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 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” and the Outcome: “It also aligns to departmental outcome “Reduced poverty and improved livelihoods ” 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027 2027/2028
Reduced poverty and improved livelihoods	Capacitated NPOs to ensure good governance	1.Number of NPOs capacitated	194	201	130	306	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)	30	50	30	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 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” and also aligns to departmental outcome” Reduced poverty and improved livelihoods’

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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
Reduced poverty and improved livelihoods	Households accessed food parcels	1.Number of households accessing food through DSD food security programmes	4297	4088	6335	4000	4000	4000	4000
	People accessed food through food outlets	2.Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	44 137	56 142	38 841	53 000	53 000	53 000	53 000
	Cooperatives linked to economic opportunities	3.Number of cooperatives linked to economic opportunities	10	10	12	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 households accessing food through DSD food security programmes	4000 (Cumulative)	1300	1053	886	761
2.Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	53 000 (Cumulative)	11 284	20 200	13 153	8363
3.Number of cooperatives linked to economic opportunities	10 (Cumulative)	0	0	0	10

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 Strategic Priority 2: “Reduce poverty and tackle the high cost of living” of the 2024-2029 MTDP. It also aligns to departmental outcome “Reduced poverty and improved livelihoods”.

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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027 2027/2028
Enhanced need-based service delivery	Complete profiles of all identified targeted no-income households available	1.Number of households profiled	2039	6093		2503	2500	2500

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of households profiled	2500 (Cumulative)	625	625	625	625

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 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027 2027/2028
Reduced poverty and improved livelihoods	NPOs rendering youth development services support through capacity building and monitoring	1.Number of youth development structures supported	26	25	26	24	26	26
	Youth completed accredited and/ or non-accredited skills development programmes	2.Number of youth participating in skills development programmes	314	223	166	150	200	200
	Youth participated in mobilisation programmes aimed at addressing social change	3.Number of youth participating in youth mobilization programmes	32 222	32 446	34 065	32 000	34 000	36 000

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	26 (Non-cumulative)	26	26	26	26
2.Number of youth participating in skills development programmes	200 (Cumulative)	0	0	50	150
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 2024-2029 MTDP Strategic Priority 2: "Reduce poverty and tackle the high cost of living" It also aligns to departmental outcome "Reduced poverty and improved livelihoods".

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 2024/2025	Medium Term Targets	
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027 2027/2028
Reduced poverty and improved livelihoods	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes	220	121	218	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 2024-2029 MTDP Strategic Priority 2: "Reduce poverty and tackle the high cost of living". It also aligns to departmental outcome "Reduced poverty and improved livelihoods".

11.5.7.SUB-PROGRAMME: POPULATION POLICY PROMOTION

Sub-programme description

- To design and implement advocacy and capacity building programmes within the social development sector and other government departments in order to integrate the population development 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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
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	20	17	15	8	9	10	11
		2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	30	25	31	21	22	24	25
	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	2	1	1	1	1	1
	Research reports completed and demographic profile projects completed to ensure evidence based planning	5.Number of demographic profiles completed	38	50	47	37	40	45	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	9 (Cumulative)	2	2	3	2
2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	22 (Cumulative)	6	5	6	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	40 (Cumulative)	10	10	10	10

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 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” 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 EPWP Integrated Grant .

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 2024/2025	Medium Term Targets			
			2021/2022	2022/2023		2023/2024	2025/2026	2026/2027	
Increased employment and work opportunities	Participants received stipends through the EPWP Integrated Grant and through departmental programmes	1.Number of participants accessing the EPWP Integrated Grant	222	194	82	170	100	110	120
		2.Number of work opportunities created utilizing Departmental budgets	1568	1436	1000	1022	1200	1200	1200

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Number of participants accessing the EPWP Integrated Grant	100 (Cumulative)	100	0	0	0
2.Number of work opportunities created utilizing Departmental budgets	1200 (Cumulative)	0	0	0	1200

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 2024-2029 MTDP Strategic Priority 2: “Reduce poverty and tackle the high cost of living” and also aligns to departmental outcome” Increased employment and work opportunities”.

11.5.10.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 2024/2025	Medium Term Targets		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/2027	2027/2028
Reduced poverty and improved livelihoods	Funding applications assessed	1.Number of funding applications assessed	735	477	417	320	320	320	320
	Funded organizations monitored for compliance to the PFMA and Regulations	2.Number of funded organizations monitored and supported	185	358	253	210	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 organizations monitored and supported	210 (Cumulative)	40	80	60	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 MTDP Strategic Priority 2: "Reduce poverty and tackle the high cost of living" and also aligns to departmental outcome "Reduced poverty and improved livelihoods"

RESOURCE CONSIDERATIONS

Table 2.10,5 : 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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management and Support	50 338	53 464	58 036	49 913	49 913	51 273	25 928	28 329	29 607
2. Community Mobilisation	–	–	–	–	–	–	–	–	–
3. Institutional capacity building and support for NPOs	15 902	12 798	14 175	16 779	16 279	15 125	16 496	17 814	18 615
4. Poverty Alleviation and Sustainable Livelihoods	59 552	54 489	58 034	56 570	47 014	46 584	60 974	72 465	75 726
5. Community Based Research and Planning	–	–	–	–	–	–	–	–	–
6. Youth development	21 788	22 261	27 225	22 442	22 442	22 077	38 728	35 577	37 178
7. Women development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	7 260	6 693	6 897	6 783	6 783	7 372	8 260	8 589	8 976
Total payments and estimates	154 840	149 705	164 367	152 487	142 431	142 431	150 386	162 774	170 102

The programme allocation reflects a decrease of 5.5 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Table 2.12,5 : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	107 310	107 046	110 131	105 420	105 620	105 389	113 019	113 695	118 814
Compensation of employees	68 277	65 861	68 732	70 743	70 743	70 531	76 066	79 526	83 110
Goods and services	39 033	41 185	41 399	34 677	34 877	34 858	36 953	34 169	35 704
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	42 665	37 320	45 489	43 286	33 030	33 261	33 417	44 948	46 971
Provinces and municipalities	18	13	24	–	–	19	–	–	–
Departmental agencies and accounts	287	284	288	326	326	326	341	357	373
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	41 975	36 705	40 054	41 890	31 634	31 634	31 958	43 422	45 376
Households	385	318	5 123	1 070	1 070	1 282	1 118	1 169	1 222
Payments for capital assets	4 839	5 332	8 633	3 781	3 781	3 781	3 950	4 131	4 317
Buildings and other fixed structures	90	–	–	–	–	–	–	–	–
Machinery and equipment	4 716	5 299	8 605	3 781	3 781	3 781	3 950	4 131	4 317
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	33	33	28	–	–	–	–	–	–
Payments for financial assets	26	7	114	–	–	–	–	–	–
Total economic classification	154 840	149 705	164 367	152 487	142 431	142 431	150 386	162 774	170 102

Compensation of employees in the programme reflects an increase of 7,5 per cent when compared to the 2024/25 adjusted budget. Goods and services reflect an increase of 5.9 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Transfers and subsidies reflect an increase of 1 per cent in the 2025/26 budget, this is due to the budget reduction over the MTEF. Payments for capital assets reflect an increase of 4.4 per cent in the 2025/26 budget when compared to the adjusted budget of 2024/25.

12.KEY RISKS

Outcomes	Risk	Risk Mitigation
Improved provisioning of statutory services for the aged, women, children and people with disabilities.	<ul style="list-style-type: none"> ▪ Litigation against the department due to contravention of Children's Act that might lead to compromised image of the department 	<ul style="list-style-type: none"> ▪ Monitor implementation of Children's Act
Improved provisioning of statutory services for the aged, women, children and people with disabilities.	<ul style="list-style-type: none"> ▪ Litigation against the department due to non-compliance with Older Person's Act that might lead to compromised image for the department. 	<ul style="list-style-type: none"> ▪ Monitor implementation of Older Persons Act
Reduced levels of vulnerability to social ills	<ul style="list-style-type: none"> ▪ Litigation due to inability to provide adequate diversion programmes that might lead to non-compliance with Child Justice Act. 	<ul style="list-style-type: none"> ▪ Monitor implementation of Child Justice Act
	<ul style="list-style-type: none"> ▪ Possible litigation due to non-compliance with the Trafficking in Persons Act that might lead to compromised image for the department. 	<ul style="list-style-type: none"> ▪ Monitor implementation of Trafficking in Persons Act
Reduced poverty and improved livelihoods	<ul style="list-style-type: none"> ▪ 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. 	<ul style="list-style-type: none"> ▪ Revised Standard Operating Procedure with clear roles and responsibilities with time lines
Reduced poverty and improved livelihoods	<ul style="list-style-type: none"> ▪ NPO non-compliance with statutory requirements during the funding awarding process. 	<ul style="list-style-type: none"> ▪ Enhanced due diligence of NPOs prior to the awarding of funding (authentication of supporting documents). ▪ Ongoing monitoring of NPOs by conducting site visits and desktop assessments, reviewing financial and progress reports for discrepancies, completeness, and compliance with project goals and periodically require that NPOs provide documents to support expenditures. Financial liquidity assessments are performed each year.

13.PUBLIC ENTITIES

Not applicable in the Department of Social Development, Northern Cape

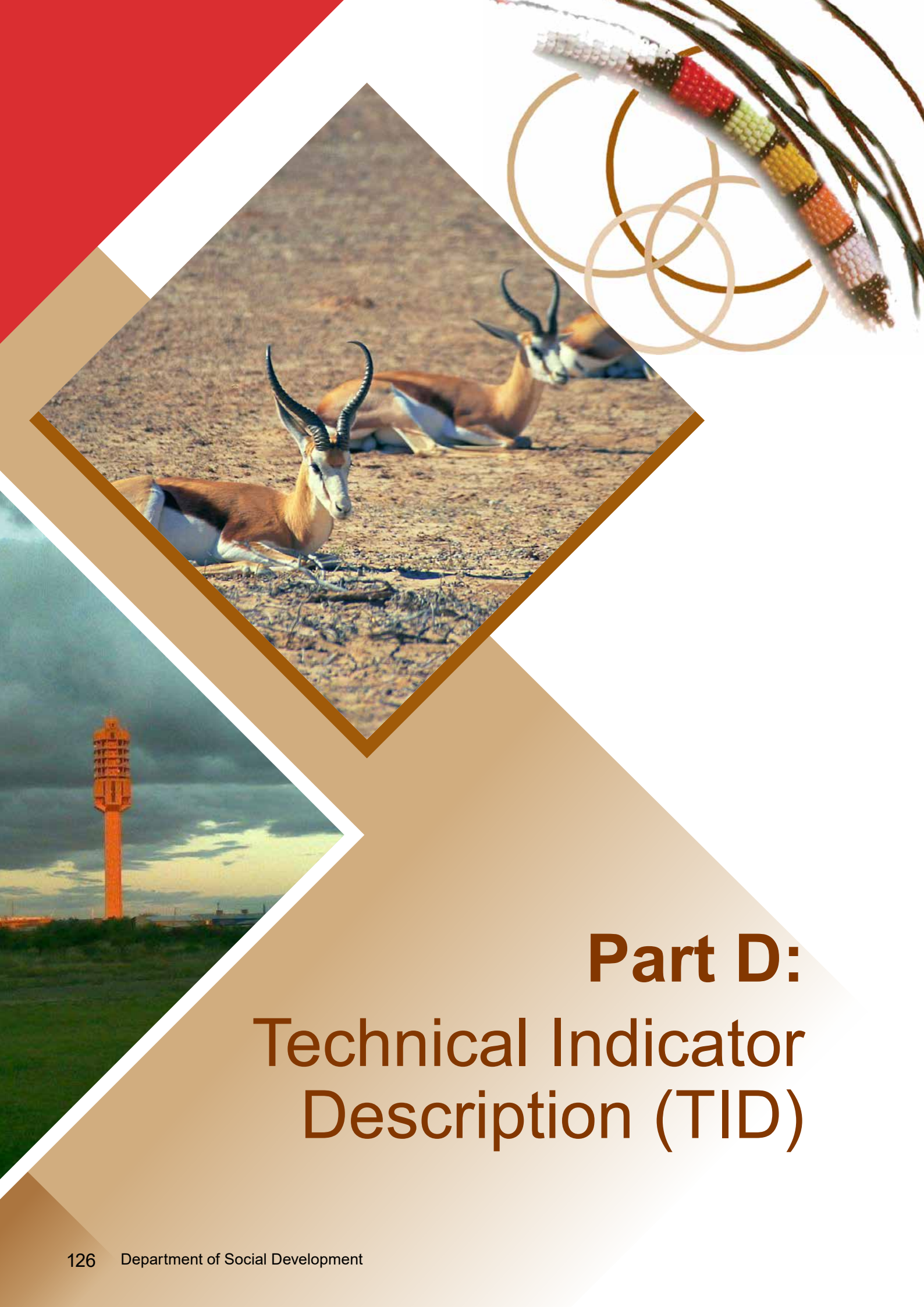
14. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimate cost	Current year expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	Barkley West: New local office	Administration	New Acquisition	Office Building	01/04/25	31/03/26	2 000	-	24.51861110	-28.53805560
2.	Richmond: Undercover parking and paving	Administration	Upgrades & Add	Office Building	01/04/25	31/03/26	600	-	23.9179589	-31.3644769
3.	Hanover: Undercover parking and paving	Administration	Upgrades & Add	Office Building	01/04/25	29/03/26	600	-	24.4410972	-31.0450852
	Calvinia: Upgrading of security reception	Administration	Upgrades & Add	Service Centre	01/04/25	31/03/26	660	-	19.782979	-31.483219
5.	Sanatorium Building: Construction of additional block	Administration	Upgrades & Add	Office Complex	01/04/25	31/03/27	1 000	-	21.25612	-28.44776
6.	Maintenance - Provincial	Administration	Maintenance	Office Complex	01/04/25	31/03/26	600	-	24.771944	-28.741943
7.	Maintenance - FBaard	Administration	Maintenance	Office Building	01/04/25	31/03/26	380	-	23.4325	-27.4524
8.	Maintenance - Pixley	Administration	Maintenance	Office Building	01/04/25	31/03/26	292	-	24.0123	-30.64966
9.	Maintenance - Namaqua	Administration	Maintenance	Office Building	01/04/25	31/03/26	320	-	17.8880075	-29.6654618
10.	Maintenance - ZFM	Administration	Maintenance	Office Building	01/04/25	31/03/26	340	-	21.25612	-28.44776
11.	Maintenance - JTG	Administration	Maintenance	Office Building	01/04/25	31/03/26	80	-	23.4325	-27.4524

No.	Project Name	Programme	Description	Outputs	Start date	Completion date	Total estimate cost	Current year expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
12.	Maintenance - Bopanang	Administration	Maintenance	Victim Empowerment Centre	01/04/25	31/03/26	100	-	21.2561	-28.4478
13.	Maintenance - Lerato POS	Children & Families	Maintenance	Place of Safety	01/04/25	31/03/26	100	-	24.771944	-28.741943
14.	Maintenance - Molehe Mampe	Children & Families	Maintenance	Secure Care Centre	01/04/25	31/03/26	150	-	24.771944	-28.741943
15.	Maintenance - Marcus Mbetha	Children & Families	Maintenance	Secure Care Centre	01/04/25	31/03/26	280	-	21.20809	-28.4701
16.	Maintenance Contract -Springbok SCC	Children & Families	Maintenance	Secure Care Centre	01/04/25	31/03/26	600	-	17.8880075	-29.6654618
17.	Maintenance Contract -De Aar SCC	Children & Families	Maintenance	Secure Care Centre	01/04/25	31/03/26	600	-	24.0123.	-30.64966
18.	Maintenance Contract - Kimberley Treatment Centre	Social Welfare Services	Maintenance	Drug Abuse Treatment Centre	01/04/25	31/03/26	800	-	24.771944	-28.741943
TOTAL							9 502	-		

15.PUBLIC PRIVATE PARTNERSHIPS

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



Part D: Technical Indicator Description (TID)

Part D: 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 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
2. 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
3. Number of approved Human Resource Reports submitted 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
4. Number of approved planning and reporting documents completed: 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 Technical Indicator Descriptions Signed-off business cases/ processes Baseline documents i.e Annual Reports of previous years</p> <p>Annual Report Verified and quality assured Performance Monitoring System as audited by Internal Audit and Auditor General Audited financial statements 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	Compliant planning document as per Framework for Strategic Plans and Annual Performance Plans and accurate, audited performance information and financial statements reflected	Senior Manager: Strategic Management Support
5. Number of learners or students in workplace-based learning (internships, learnerships, work integrated learning)	This indicator counts the number of learners or students in workplace-based learning of which the purpose is to acquire meaningful practical and/or theoretical knowledge, specifically aimed at improving employability in the labour market	Files for each learner (agreements, leave, performance documents etc.), appointments on PERSAL	This indicator is counting all the learners or students in the workplace based learning in the department	Exit document - Learner completion letter, inclusive of time period	All learners or students complete the programme	Not applicable	Not applicable	Cumulative year end	Annual	Competent learners or students to improve employability in the labour market	Senior Manager: HRD

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 who accessed residential facilities	Older persons in need of 24-hour care and services and reside in 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 940 ✓ None of the above: N/A	Services are provided in all five (5) DSD 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 older persons who accessed community-based services	Older persons who attended community-based care and support services. This indicator counts the number of older persons who accessed community-based care services According to 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 for as long as possible. Older Persons refer to all people from the age of 60 years and up irrespective of race and gender	Registration/ Membership forms of older persons	Simple count of older persons who attended programmes at the 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 1500 ✓ None of the above: N/A	Services are provided in all five (5) DSD 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
3. Number of frail older persons receiving services within the community through the Home-based care programme	Home-based care programme may include provision of hygienic and physical care to frail older persons as well as provision of professional and lay support for the care of older persons within their home. Older Persons refer to all people from the age of 60 years and up irrespective of race and gender	Files of home community-based caregivers with information of older persons Data base of beneficiaries receiving services	Simple count of all of frail 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 1800 ✓ None of the above: N/A	Services are provided in all five (5) DSD 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 who accessed residential care 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: 260 Target for older persons: N/A ✓ None of the above: N/A	Services are provided in all five (5) DSD 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 persons with disabilities who accessed services in protective workshops	Persons with disabilities who attended NPO managed funded 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: 200 Target for older persons :N/A ✓ None of the above: N/A	Services are provided in all five (5) DSD 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 a compendium of social and behaviour change programme	This indicator counts the total number of implementers trained on a compendium of social and behaviour change programmes. Implementers refers to Social Workers, Social Auxiliary Workers, Child and Youth Care workers, Community Care Givers and also includes other Social Services Practitioners	Data base of trained implementers	Simple count the total number of implementers trained a compendium of 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons :N/A ✓ None of the above	Services are provided in all five (5) DSD 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 a compendium of 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, youth and adults reach through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP) and Community Capacity Enhancement (CCE) and any other behaviour change programmes utilized by Provinces	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	Dated and signed register or database of beneficiaries reached through social and behaviour changes programmes. These registers must include names, surnames and ID numbers disaggregated by gender, disability status and district	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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons :N/A ✓ None of the above	Services are provided in all five (5) DSD 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 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 counts all beneficiaries (adults and children) receiving services from funded Community Based Organizations in provinces whom received Psychosocial Support Services</p>	Database of beneficiaries per HCBC organization	Simple count of the number of beneficiaries receiving psycho-social support services in a quarter	<p>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.</p> <p>Programme C06 –beneficiary monthly service report</p>	<p>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</p>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons :N/A</p> <p>✓ None of the above</p>	Services are provided in all five (5) DSD districts of the Province	Non-cumulative Highest Figure	Quarterly	Actual performance that is higher than targeted performance is desirable	<p>Program Manager</p> <p>District Manager</p>

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 vouchers Vouchers for school clothing Blankets Matrasses 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">o Name ID Numbero Addresso Gendero Ageo Disabilityo Type of assistance provided	Funds will be available to service all eligible clients All families in need to be assisted	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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 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 also include children who were placed in foster care or at Child 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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 and surname , date of birth 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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	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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for children aged 0 to 18 years: 296 Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Accumulative	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager Social Work Manager District Manager
2. Number of children placed in foster care	Placement of a children 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A Target for children aged 0 to 18 years: 298 ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Accumulative	Quarterly	Actual performance that is lower 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 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A Target for children aged 0 to 18years: 1600	Services are provided in all five (5) DSD districts of the Province	Accumulative	Quarterly	Actual performance that is higher than targeted performance is desirable	Programme Manager District Manager
4.Number of foster care orders reviewed by Government and NPOs in order to offer them alternative safe	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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A Target for children aged 0 to 21 years: 2300	Services are provided in all five (5) DSD districts of the Province	Accumulative	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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A Target for children aged 0 to 21 years: 300	Services are provided in all five (5) DSD districts of the Province	Non -cumulative	Quarterly	Actual performance that is lower 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>	<p>Simple count of the number of children accessing services through community based services</p>	<p>Attendance register with different services rendered, date of month that service is receive, names, id surnames, id numbers or date of birth, gender , disability status and signature of beneficiary or parent</p>	<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</p>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons N/A</p> <p>Target for children aged 0 to 18 years: 6723</p>	<p>Services are provided in all five (5) DSD districts of the Province</p>	<p>Cumulative year end</p>	<p>Quarterly</p>	<p>Actual performance that is lower than the targeted performance is desirable</p>	<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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province and the 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A Target for children aged 0 to 18 years: 166 ✓ None of the above	Services are provided in four(4) of the five (5) DSD districts , where Child Youth Care Centres (Secure care Centres)are in the province 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 Gender Based Violence who accessed psychosocial 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Cumulative year end	Quarterly	Actual performance that is lower than targeted performance is desirable	Programme Manager District Manager Social Work Manager Supervisor
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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of 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
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 centers for victims, house mothers to provide the basic needs of victims in the centers, referral of all victims by stakeholders, provision of services by Social Workers	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of 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 with 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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 with reference number and date of services rendered	Service users to maintain sobriety and not relapse Service users complete treatment programme	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Cumulative year to year	Quarterly	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 and unfunded NPO's capacitated	Dated and signed attendance register Programme	Implementing the knowledge acquired during training All invited delegates attend	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of 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 households accessing food through DSD food security programmes	This indicator counts the number of households which received food parcels through DSD food security programmes	Beneficiary assessment report. ID Document NFD form 4 (receipt of food parcel) District Electronic database	A simple count of the number of households accessing food parcels	Signed-off verification NFD Tool, verified/ signed by a CDP, CDS and administrator and dated Signed off Beneficiary assessment report + ID Copy Signed off NFD Form 4 District consolidated electronic database	Budget availability to respond to qualifying households	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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 individuals vulnerable to hunger accessing food through DSD 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, CNDCs, Soup kitchens and satellite services	Verification NFD Tool Beneficiary daily attendance register ID or Birth Certificate Copy District Electronic database	A simple count of people accessing food through DSD feeding programmes	Signed off Verification NFD Tool, verified/ signed by a CDP, CDS and administrator and dated Beneficiary daily attendance register with name and surname, ID or DOB number, days of the week service accessed and beneficiary/ guardian/on behalf of signature ID Copy or Birth Certificate District Consolidated electronic database	Funded and operational poverty alleviation NPOs	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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 cooperatives linked to economic opportunities	Counts the number of cooperatives which are registered in the Northern Cape that have been linked to economic opportunities	Electronic database of co-operatives. The procurement records (order nr number)	Count the number of cooperatives linked to economic opportunities	Database of Registered co-operatives Procurement record (Order nr issued)	Reliable data depends on the accuracy of database and procurement processes	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Non-Cumulative	Annually	Increase in terms of co-operatives linked to economic opportunities	Programme 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	District electronic database	A simple count of the number of households profiled/ verified	Completed Household profile. District consolidated Electronic database	All profiles are completed and appear on the district's consolidated electronic database.	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Cumulative year end	Annual	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	Target for women: N/A Target for youth: 26 Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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	Target for women: N/A Target for youth: 200 Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD 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>	Youth Service Centre Database CDP Report	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>	<p>Funds be available to provide mobilization programmes with names, surnames, gender and ID numbers</p>	<p>Target for women: N/A</p> <p>Target for youth: 32 000</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons N/A</p> <p>✓ None of the above</p>	Services are provided in all five (5) DSD districts of the Province	Cumulative year end	Quarterly	<p>Actual performance that is higher than targeted performance is desirable</p>	<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	<p>This indicator counts the number of women provided with a skill through the empowerment programmes during the quarter.</p> <p>Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.</p>	Report on the empowerment programme	Simple count of the number of women participating in empowerment programmes	<p>Dated and signed attendance register. The register must include name, surname and ID or date of birth</p> <p>Type of Skills program</p> <p>Certificate issued</p>	<p>All women identified benefit from empowerment programmes</p>	<p>Target for women: 150</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons N/A</p> <p>✓ None of the above</p>	Services are provided in all five (5) DSD 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: 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 and/or Population Development (Population Policy Promotion) officials to attend arranged sessions	Not applicable	Across all five districts of the province Services are provided in all five (5) DSD districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Senior Manager
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 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	Services are provided in all five (5) DSD 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 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 -	Not applicable	Services are provided in all five (5) DSD districts of the Province	Cumulative year end	Quarterly	Actual performance that is higher than targeted performance is desirable	Senior Manager

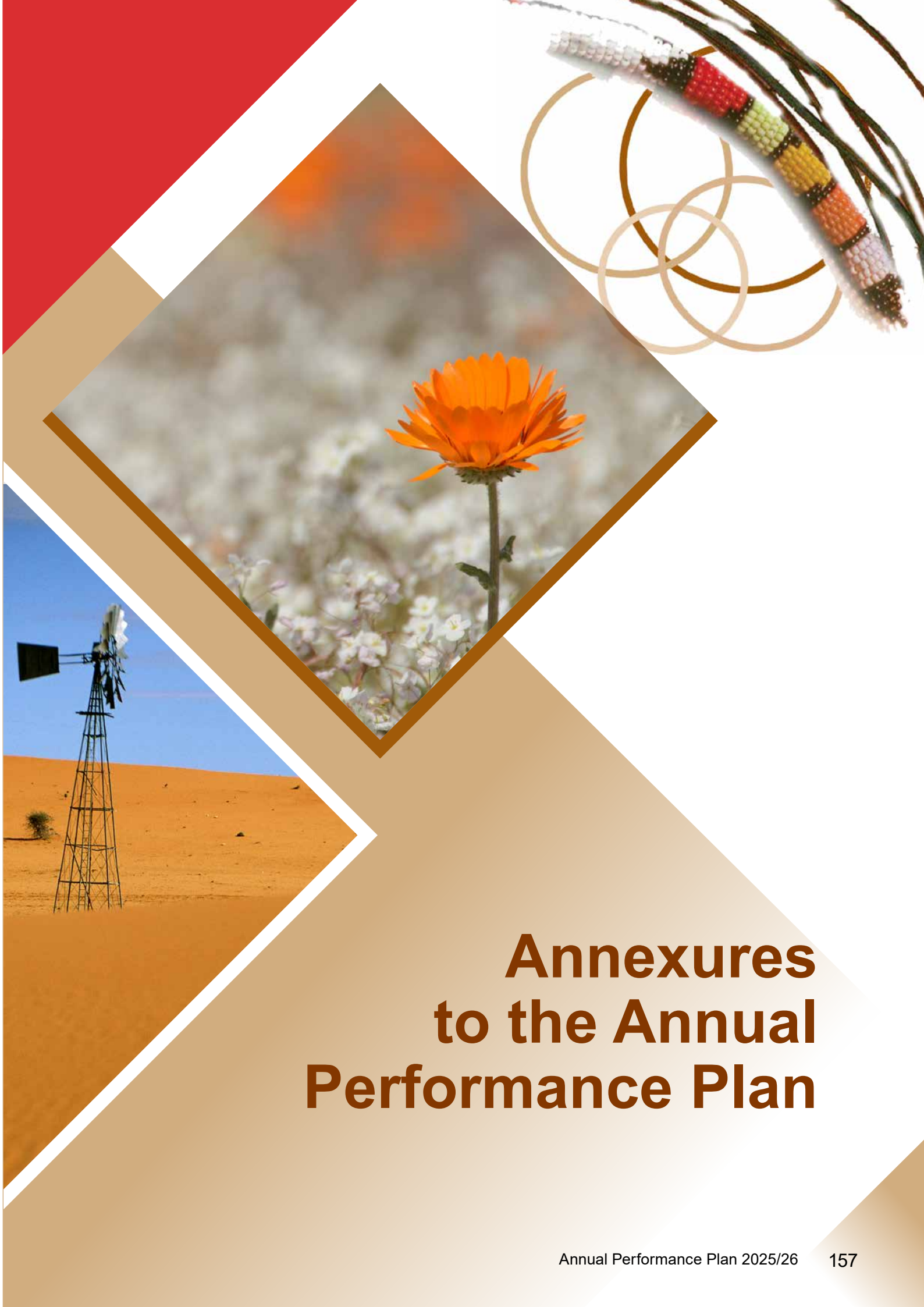
Indicator title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumptions	Disaggregation of beneficiaries	Spatial transformations	Calculation type	Reporting cycle	Desired performance	Indicator responsibility
4.Number of research projects completed	It refers to the number of research Project reports undertaken to analyze the population and development situation in a specific locality/ area	Draft/Completed research reports or evidence 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	Services are provided in all five (5) DSD 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 are done as scheduled Source data is available for drafting of information	Not applicable	Services are provided in all five (5) DSD 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 the EPWP Integrated Grant	This indicator counts the total number of participants receiving their stipends through the EPWP Integrated Grant for the Department of Social Development	Web based reporting system	Simple count 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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Cumulative year end	Annually	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	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons N/A ✓ None of the above	Services are provided in all five (5) DSD districts of the Province	Cumulative year end	Annually	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 services of proposals assessed	Dated and signed register of funding applications assessed	All funded organizations submitted compliant business plans	Non-applicable	Services are provided in all five (5) DSD districts of 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 and supported	This indicator counts the number of organizations visited by the departmental officials. It refers to all the organizations reached through physical / contact visit and analysis made by means if desktop	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	Services are provided in all five (5) DSD districts of 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

Not applicable.

The Strategic Plan 2025/2030 has been developed and approved for implementation in the 2025/2026 financial year.

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
Expanded Public Works Programme (EPWP) Integrated Grant for Provinces	<ul style="list-style-type: none">▪ To incentivise provincial social sector departments, identified in the EPWP social sector plan,▪ To increase work opportunities by focusing on the strengthening and expansion of social sector programmes that have employment potential	100 Work opportunities created and reported on the EPWP Reporting System	R 5 084 000.00	01 April 2025-31 March 2026

17.3. ANNEXURE C: DISTRICT DEVELOPMENT MODEL

- Not applicable in the Northern Cape Province for the 2025/2026 financial year.

17.4. ANNEXURE D: ACRONYMS

AC:	Audit Committee	HOD:	Head of Department
ANC:	African National Congress	ICB:	Institutional Capacity Building
AGSA:	Auditor General South Africa	IDP:	Integrated Development Plan
AO:	Accounting Officer	IFM:	Institutional Funding and Monitoring
ADP:	Adolescent Development Programme	IYM:	In Year Monitoring
APP:	Annual Performance Plan	IEC:	Information Education and Communication
CBIMS:	Community Based Information Management System	LDAC:	Local Drug Action Committee
CBO:	Community Based Organization	LOGIS:	Logistical Information Systems
CC:	Customer Care	LYF:	Local Youth Forums
CDP's:	Community Development Practitioners	MDG:	Millennium Development Goals
CDF's:	Community Development Forums	MEC:	Member of Executive Council
CHH:	Child Headed Households	MISS:	Minimum Information Security Standards
CPR:	Child Protection Register	MTEF:	Medium Term Expenditure Framework
CNDCs:	Community Nutrition and Development Centres	MTDP:	Medium Term Developemtn Plan
CSD:	Central Supplier Database	NDP:	National Development Plan
CYCC:	Child and Youth Care Centre	NEET:	Not in Employment, Education or Training
DAMP:	Departmental Asset Management Report	NISIS:	National Integrated Social Information System
DOA:	Department of Agriculture	NGO:	Non-Government Organization
DOB:	Date of Birth	NPO:	Non-Profit Organization
DOH:	Department of Health	NYS:	National Youth Service Programme
DPSA:	Department of Public Service and Administration	OHS:	Occupational Health and Safety
DSD:	Department of Social Development	OVC's:	Orphans and Vulnerable Children
EAP:	Employee Assistance Programme	PEI :	Prevention and Early Intervention
ECD:	Early Childhood Development	PGDS:	Provincial Growth Development Strategy
EHWP:	Employee Health and Wellness Programme	PFMA	Public Finance Management Act
EPWP:	Expanded Public Works Programme	POPIA :	Protection of Personal Information Act
FASD:	Foetal Alcohol Spectrum Disorders	SASSA:	South African Social Security Agency
GBVF:	Gender Based Violence and Femicide	SBC:	Social Behaviour Change
HCBC:	Home Community Based Care	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

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social development

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