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EXECUTIVE AUTHORITY STATEMENT



Name: Mme Nkakareng Rakgoale

Title : Member of the Executive Council

President Cyril Ramaphosa declared a National State of Disaster on the 15 March 2020 as the result of COVID-19 Pandemic, subsequently the National Lockdown Regulations and direction were issued in terms of Section 27 (2) of the Disaster Management Act, Act 57 of 2002 where people were expected to stay at home in order to combat the spread of coronavirus. The Department of Social Development provided essential and critical services to the Older Persons, Persons with Disabilities, Victims of Crime and Violence, Child and Youth Care Services, Psycho-social services, homeless people in shelters, food parcels to the most needy and provided Personal Protection Equipment (PEP) and sanitizers to employees.

The budget for Vote 12, Department of Social Development was reprioritized to address Covid-19 response intervention measures, these developments affected the content of the Annual Performance Plan tabled on the 24 March 2020.

I therefore take this opportunity to present the revised 2020-2025 Strategic Plan for re-tabling in terms of the revised Framework for Strategic Plans and Annual Performance Plans, read with circular 2 of 2020 from DPME on revision and re-tabling of the Annual Performance Plan 2020-2021, Medium term strategic Framework 2019-2024, Limpopo Development Plan 2020- 2025 and other relevant Policies, and further make endorsement and commit my department in ensuring that this Annual Performance Plan is implemented fully, effectively and efficiently.

A handwritten signature in black ink, appearing to read 'Nkakareng', written over a horizontal line.

Ms Nkakareng Rakgoale

Member of the Executive Council

ACCOUNTING OFFICER STATEMENT

The Department of Social Development is mandated to provide comprehensive Social Protection Services as enshrined in Chapter 11 of the National Development Plan. Early Childhood Development, Reforming the social welfare sector and strengthening community development interventions remains key priorities for the Department for next MTSF 2019-2024.

The Department has institutionalised evidence and results based planning informed by among others, *Foster care evaluation study commissioned by the Office of the Premier but conducted by external evaluator as part of Provincial Evaluation Plan (PEP) November 2017, Research report on the determination of the proportion of officials against the service points conducted by internal Research Unit March 2018, and Customer Satisfaction Survey Report on Service Delivery improvement Plan- SDIP conducted by internal Transformation and Transversal September 2018, Household Food and Nutrition Security evaluation for design and implementation conducted by Independent Evaluator as part of National Evaluation Plan (NEP) September 2018.*

The Mandate for the Department of Social Development is provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. The bulk of the Services are provided in partnership with Non Profit organizations (NPOs).

The Vision of the Department is that of caring for the most vulnerable individuals in the society with an of ultimate goal ensuring self-reliant, empowered and sustainable services to persons with disabilities, children, older persons, unemployed youth and rural women.

The outbreak of Coronavirus Pandemic necessitated the department to contribute **R198 million** back to Treasury as part of COVID -19 Response intervention measures. This resulted in the reprioritization of the budget 2020/21 as well adjustment and revision of the targets on the 2020/2021 Annual Performance Plan.

During the lockdown, the department established COVID -19 response plans to coordinate, monitor and support the provision of essential and critical services to the most poor and vulnerable people. These service were provided through **377** DSD officials, **30** SASSA officials, **200** NDA Volunteers, **180** PFDC and CNDCs food distribution volunteers in partnership with community stakeholders, civil society organizations and food donors.


- The department continued to provide support on daily basis to older persons, and persons with disability in residential facilities, Children in Child and Youth Care Centres, substance abuse treatment centres and victim empowerment centres.
- Provision of necessary support to **14** shelters and **436** homeless people in temporary shelters that have been established across the Province. These support services included **29 181** Psychosocial Support, reintegrating of homeless people into society, reunifying them with their families and daily feeding.
- Provided support to **245** Victims of Crime and Violence including Gender Based Violence focused in women and children during lockdown.
- Provision of food relief to **111 708** food insecure households which benefitted **670 248** individuals who have become vulnerable due to the effects of the State of Disaster and Lockdown.

ACKNOWLEDGEMENTS AND APPRECIATION

The Department wishes to extend its unwavering appreciation for the Strategic, Technical and COVID-19 Humanitarian Support and contributions made by the following role players:

- National Department of Social Development
- Limpopo Provincial Office of the Premier
- Portfolio Committee on Social Development
- Cluster 1 Audit committee
- Social Cluster & JCPS Cluster
- Risk Management Committee
- Limpopo Provincial Treasury
- National Development Agency (NDA)
- South African Social Security Agency (SASSA)
- Organized Labour
- Civil and Non Profit Organizations
- Government Technical Advisory Centre (GTAC)
- Pact SA
- Provincial Command Council, Technical Command Council, District Command Councils, Solidarity Fund, Disaster Relief Fund, Old Mutual Foundation, HOPE Worldwide SA, SANParks, Business, Civil Society, Faith Based Organizations and other private food donors

I therefore on behalf of the department wish to make a commitment that this revised Annual Performance Plan 2020-2021 as aligned to the Limpopo Development Plan 2020-2025, NDP five Year implementation, MTSF 2019-2024 priorities and will be fully implemented by all Programmes, Districts and institutions.



Mr J.M Mahopo

Accounting Officer

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 under the guidance of Ms. Nkakareng Rakgoale
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Social Development will endeavor to achieve over the period 2020-2021.

Programme 1: Administration

Ms M.G Mapheto



Programmes 2, 3 & 4:

Ms L.E Mashimbye



Programme 5: Development and Research

Mr G.N Shikwambani



Chief Financial Officer

Mr C.T Dlamini



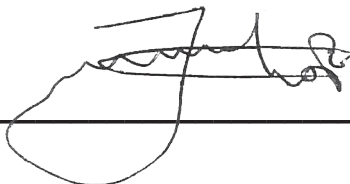
Head Official responsible for planning

Mr C.L Chuene



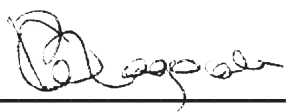
Accounting Officer

Mr J.M Mahopo



Approved by:

Mme Nkakareng Rakgoale



Executive Authority



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Department of Social Development

PART A OUR MANDATE

PART A: OUR MANDATE

1. Constitutional mandate

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

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

2. Legislative and Policy Mandates

Legislative Mandates

The following National Legislation and Policy documents form the legal and policy framework being implemented within the Department:

Relevant Legislation	Purpose of the Legislation
Social Assistance Act (Act no13 of 2004)	The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and Social Development Organizations.
Social Service Professions Act, 1978 (Act no. 110 of 1978)	Promotes and regulates the practice of social service practitioners for social service professions.
White Paper for Social Welfare (1997)	Aims to transform social welfare services through developmental approach
	Promotes and regulates the practice of social service practitioners for social service professions.
Probation Services Act, 1991 (Act no.116 of 1991)	Provides for the transformation of the child and youth care system.
Domestic Violence Act (Act no. 61 of 2003)	Provides for the protection of the victims of domestic violence and the vulnerable members of the society.
The Child Justice Act (Act no. 75 of 2008)	Provides the framework for dealing with children in conflict with the law.

Relevant Legislation	Purpose of the Legislation
Older persons Act (Act no.13 of 2006.)	Provide framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety and security.
Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001)	Provides for a national advisory structure in the social development sector.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs.
Cooperative Act No 14 of 2005	The Act promotes the development of sustainable cooperatives that comply with cooperative principles. It promotes equity and greater participation by black persons, especially those in rural areas, women, and persons with disability and youth in the formation of and management of cooperatives.
Children's Act No. 38 of 2005	Provides the framework for the care and protection of children.
Sexual Offences Related Matters Amendment Act no 32 of 2007	Provides for the regulation of sexual offences against vulnerable groups.
White Paper on families in South Africa, 2013	The policy is premised on the principle that families are the core of society, and its goals include, among others, the protection and support of families through effective and efficient service delivery; the creation of an enabling environment geared towards the self-reliance of families; and the promotion of inter-sectoral collaboration amongst stakeholders in the provision of services
Disaster Management Act No. 57 of 2002	<p>27. (1) In the event of a national disaster, the Minister may by notice in the Gazette.</p> <p>Declare a national state of disaster if-- (a) existing legislation and contingency arrangements do not adequately provide for the national executive to deal effectively with the disaster: or (b) Other special circumstances warrant the declaration of a national state of</p> <p>(2) If a national state of disaster has been declared in terms of subsection (1) 1. The Minister may, subject to subsection (3), and after consulting the responsible Cabinet member. Make regulations or issue directions or authorize the issue of directions</p>

Policy Mandates

Relevant Policies	Purpose of the Policy
National Development Plan 2012,	Chapter 11 of the NDP requires that the Department of Social Development should spearhead the Social Protection to make sure there is alignment and coordination of Social protection issues including addressing the challenges of eradicating poverty and reducing inequality.
NDP Five Year Implementation Plan, 2019-2024	<p>The NDP Five Year Implementation Plan is aimed at reinforcing a coherent vision and plan to achieve the long term priorities expressed in the NDP. It will also address the priorities specific to women, children, youth and people with disabilities. It is intended to outline an indicative medium term roadmap, which will form the basis for developing five-year institutional plans that will guide the realization of the NDP priorities.</p> <p>Through the NDP 5 Year Implementation Plan, government will collaborate with the private sector, Labour and Civil Society to contribute to the achievement of the set priorities.</p>
Medium Term Strategic Framework 2019-2024	It identifies the development challenges that government has to confront in the next five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.
Limpopo Development Plan 2020-2025	It is the overarching development strategy for Limpopo province for the next five years. It seeks to reduce poverty, unemployment and inequality through sustainable economic development, social development and transformation.
Integrated Monitoring Framework	Track progress using a variety of tools to measure the achievement of the priorities, by the different government and non-government stakeholders
White Paper for Social Welfare (1997)	The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Integrated National Disability Strategy, 1997	It provides for an integration of disability issues in all government development strategies, planning and programmes.
South African policy for older persons, 2005	To facilitate services that are accessible, equitable and affordable to older persons and that conform to prescribed norms and standards. Such services should empower older persons to continue to live meaningful lives in a society that recognizes them as important sources of enrichment, expertise and community support
Disability Policy 2006	It recognizes that Persons with Disabilities are valuable human resources for the country and seeks to create an environment that provides them with equal opportunities, protection of their rights and full participation in society.

Relevant Policies	Purpose of the Policy
Relevant Conventions and Agreements	This refers to relevant and applicable Conventions and Agreements concluded relating to social development.
Population Policy 1998	It examines the current state and likely future directions of population policy in South Africa with particular reference to family planning activities set against the background of past and it also response to the changing socio-political situations in the country.
National Crime Prevention Strategy	It provides the need to follow developmental approach and inter-sectoral collaboration towards combating and addressing crime.
Minimum Standards for Residential Facilities on People with Disabilities, 2007	They serve as a guide to individuals and families as to what they can reasonably expect of a residential service. They have been developed for the purposes of the registration and inspection of residential services for people with disabilities.
National Drug Master Plan.	It guides and monitors the actions of government Departments to reduce the demand for and supply of drugs and the harm associated with their use and abuse.
Policy Framework on Orphaned and Vulnerable Children, 2005	It provides for a common agenda for mounting an effective response towards addressing the challenges posed by the HIV/AIDS epidemic. It outlines key actions that must be taken urgently, including the prioritization of support for orphans, vulnerable children and their families in the national policies, actions and plans.
National Integrated Early Childhood Development Policy 2015	The Policy aims at addressing challenges encountered within the sector in relation to currently available legislation that is not well coordinated. The policy objective is to improve universal access to quality, equitable and appropriate services to children.
National Guideline on Victim Empowerment	It provides a framework for sound inter-Departmental and inter-sectoral collaboration and for the integration of effective institutional arrangements for a multi-pronged approach in managing victim empowerment.
National Food and Nutrition Security Policy (2013)	Policy for Food and Nutrition Security identifies four pillars of food security in South Africa namely; adequate availability of food, accessibility of food, utilization and quality of food and stability of food supply.
Policy On Social Development Services to Persons With Disabilities, 2018	Ensure the provision of social development services to persons with disabilities to improve the overall quality of their lives.
White Paper on the Rights of Persons with Disabilities 2015	Provide the framework for a uniform and coordinated approach by all government departments and institutions in the mainstreaming of disability across all planning, design, budgeting, implementation and monitoring of services and development programmes
Guidelines on Reunification services for Families 2012	To facilitate the effective management of reunification services which promote uniformity and standardization among social services to families.

Relevant Policies	Purpose of the Policy
Limpopo Youth Development Strategy 2018	The strategy is set to change the lives of youth people of Limpopo through empowerment programmes implemented by various sectors and department.

3. Institutional Policies and Strategies over the five year planning period

Departmental Policies	Significance
Skills Development Policy	To equip employees with necessary knowledge and skills required to achieve the vision and mission of the department
Monitoring and Evaluation Policy Framework	Provide systematic mechanisms for the data Collection, collation, capturing, analyzing, evaluation and dissemination of credible and reliable performance information for the attainment impact, outcomes, outputs interventions, improve decision making, planning and generate relevant knowledge.
Whistle Blowing Policy	To conscientise staff about the fraud and corruption related activities or practices, and also to raise concerns and receive feedback
Retention of staff Policy	To retain suitably qualified, high performing and professionally competent employees and it assist in provision of attractive benefits, additional training and development opportunities and flexible working arrangements

Departmental Strategies	Significance
Recruitment and Retention Strategy	To recruit the required number of Social Service Professionals and Support Personnel with the required competencies, knowledge and skills and retain critical skills of Social Service Professionals and key Support Personnel.
Employee Health and Wellness Strategy	The strengthening of the employee health and wellness function will result in a more productive workforce with a greater sense of commitment, loyalty and elevated employee morale that will inevitably impact positively on the achievement of impact, outcomes ,outputs and interventions
Risk Management Strategy	The Risk appetite of the department clearly articulated and systems put in place to manage inherent, residual, and emerging risks within the context of tolerable, transfer, treatment and termination of the risks.
Clean Audit Strategy	Mechanisms put in place to improve and sustain positive audit outcomes on financial statement and performance information

4. Relevant Court Rulings

The Minister of Social Development V Centre for Child Law. High Court Pretoria Case 72513/2017. The Court declared certain provisions of the Children's Act dealing with foster care unconstitutional.



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REPUBLIC OF SOUTH AFRICA

Department of Social Development

PART B OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

5. Vision

A caring and self-reliant society

6. Mission

Provision of integrated, comprehensive and sustainable social development services

7. Values

FUNDEMENTAL VALUES GUIDING THE DEPARTMENT	
Accountability	Taking ownership for decisions and actions and accepting the consequences that come with them
Caring	Showing sympathy and concern; embodying heart for all stakeholders and beneficiaries
Equality and equity	Treating everyone fairly and equally
Human dignity	Respecting everyone's human rights
Respect	Showing due regard for the rights and obligations of others

The mandate of the Social Development Sector is:

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants

STRATEGIC MANDATES AND LONG TERM PLANNING ALIGNMENT

1.1 SUSTAINABLE DEVELOPMENT GOALS- SDG AGENDA 2030

Goal 1	End poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

1.2 AFRICAN UNION-AU AGENDA GOALS: AGENDA 2063

Goal 1	A high standard of living, quality of life, and wellbeing for all citizens
Goal 2	Well educated citizens and skills revolution underpinned by science, technology and innovation
Goal 3	Healthy and well-nourished citizens

Goal 18	Engaged and empowered youth and children
Goal 13	Peace, security and stability is preserved

1.3 NATIONAL DEVELOPMENT PLAN - NDP VISION 2030

Chapter 11	Social Protection
Chapter 3	Economy and Employment
Chapter 9	Improving Education, Training and Innovation
Chapter 12	Building Safer Communities

1.4 LIMPOPO DEVELOPMENT PLAN (LDP) PRIORITIES- 2020-2025:

Provision of social protection to the vulnerable and the poor
Support NGOs and other entities in dealing with youth in conflict with the law and victims of drug and substance abuse
Increase access to household food and nutrition security
Ensure proper registration and access to social grants

1.5 MTSF PRIORITIES: 2019-2024

Apex Priorities and Goals for 2019- 2024 as Pronounced by the President in his State of the Nation Address-SONA and emphasized by the Premier in his State of the Province Address-SOPA.

Priority 1	Capable, Ethical and Developmental State
Priority 2	Economic Transformation and Job Creation
Priority 3	Education, Skills and Health
Priority 4	Consolidating the Social Wage through Reliable and Quality Basic Services
Priority 5	Spatial Integration, Human Settlements and Local Government
Priority 6	Social Cohesion and Safer Communities
Priority 7	A better Africa and World

The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars:

- Achieving a more capable state
- Driving a strong and inclusive economy
- Building and strengthening the capabilities of South Africans

Fundamental Goals for the next Decade. (*State of the Nation Address- SONA, 20 June 2019*)

No person in South Africa will go hungry.
Our economy will grow at a much faster rate than our population.
Two million more young people will be in employment.
Our schools will have better educational outcomes and every 10 year old will be able to read for meaning
Violent Crime will be halved.

SECTOR PRIORITIES

Transformed developmental social welfare
Gender-based violence, Drugs and substance abuse
Social protection of children
Comprehensive social security
Sustainable community development interventions
Integrated social protection information system

8. Situational Analysis

8.1. External Environment Analysis

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
Political	Municipalities are open for engagement in all matters of service delivery	Mushrooming community protests in blocking the roads	Ensure effective participation in IDP structures	Forge partnership with key community stakeholders for continuous engagement on related DSD service Delivery
Economic	EPWP, NPOs, CBOs are well implemented and assist in reduction of poverty	Increased funding demands by funded NPOs	Improve targeting mechanisms and give priority to unemployed Youth, women and persons with Disability	Intensify awareness on fundraising alternative and other income generating activities
Social	More NPOs showing interest in rendering social development services.	Poor management of funds by NPOs	Encourage integrated DSD service delivery approach to minimize massive mushrooming of NPOs.	Evoke the provision of the signed memorandum of Agreement as part of penalty
Technology	Access to social media due to availability of well advanced technology	Misuse of social Network Platforms by DSD clients	Provide connectivity through WIFI in all sub-offices for easy access to DSD services	Encourage community stakeholders to participate in DSD outreach programmes
Environment	Conducive Environment for sustainable development	Spread of Coronavirus	Encourage poor households to establish food gardens and sustainable livelihoods	Adhere to Health and hygiene protocols and guidelines

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
Legal	Supportive legislative framework and policies	Unavailability of localized Legal Aid services	Continuous induction on new legal and policy developments	Encourage community stakeholders to engage with the nearest Legal Aid Boards

8.2. Internal Environment Analysis

PFiLMS	Strengths	Weaknesses	Strategy to address weaknesses	Strategy to sustain strengths
Personnel	Qualified and Professional personnel	Non recognition of outstanding performance for officials	Re-introduce excellence awards for service Delivery best performance	Develop retention strategy for social service professionals
Finance	Financial Systems and Policies are in place	Insufficient budget due to COVID-19 response intervention measures	Reprioritize provision of Personal Protective Equipment (PPE) for essential and critical services employees	Strengthen Supply chain management systems
Infrastructure	Availability of long term infrastructure Plan	Budget cut for the planned infrastructure development projects	Fast track the completion of current infrastructure projects	Routine maintenance of existing and future facilities
Leadership	Supportive Political Leadership	Movement of Executive authorities within the term of office	Consistent political leadership for institutional memory	Continuous engagement with staff at all levels
Management	Dedicated Management	Resignation of Senior Management	Implement effective Retention Strategy	Develop Retention Strategy
Systems	Functional Financial Systems In Place	Manual Performance Information Management System	Develop Decentralized Automated Performance Information Management System	Strengthen financial systems at all levels

Demographic Data

Table 1: Limpopo Population by District, Cs 2016 and Mid-Year Population Estimates, 2019

District	Male	Female	Community Survey 2016	%	Mid-Year Population estimates, 2019
Capricorn	590080	671149	1 261 229	23.34	1 396 335
Sekhukhune	497558	579128	1 076 686	19.92	1 191 730
Mopani	501504	590880	1 092 384	20.21	1 209 080
Vhembe	591338	703128	1 294 466	23.95	1 432 828
Waterberg	343123	336147	679 270	12.57	752 010
Aggregated	2 523 603	2 880 432	5 404 035	100%	5 982 584

Chart 1: The Limpopo population size increased from 5 404 034 in 2016 to 5 982 584 in 2019 which accounts to 9.6% (578 549).

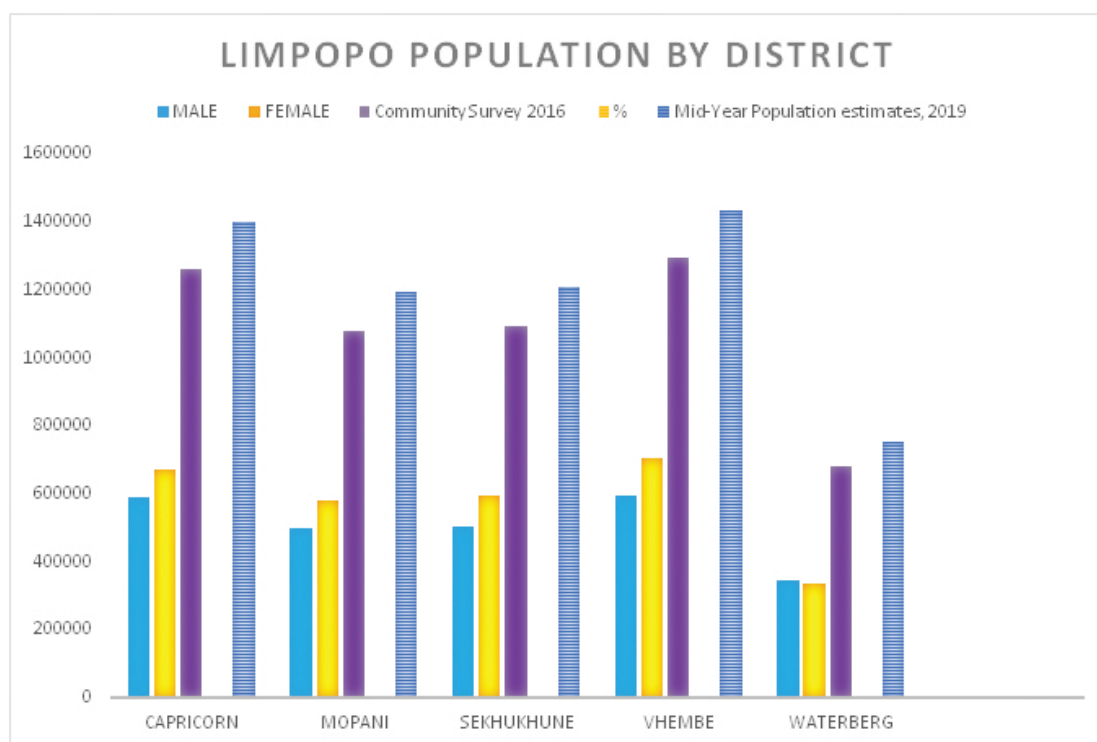


Table 2: Child Population (0-4 Years)

DISTRICT	COMMUNITY SURVEY 2016	%	MID-YEAR POPULATION ESTIMATES, 2019
VHEMBE	163 902	24%	161 074
CAPRICORN	154 877	23%	154 363
WATERBERG	78 220	12%	80 537
SEKHUKHUNE	144 404	21%	140 940
MOPANI	138 761	20	134 231
TOTAL	680 164	100	671 145

Chart 2: The child population decreased from 680 164 in 2016 to 671 145 in 2019 which accounts to 1.3% (9 019)

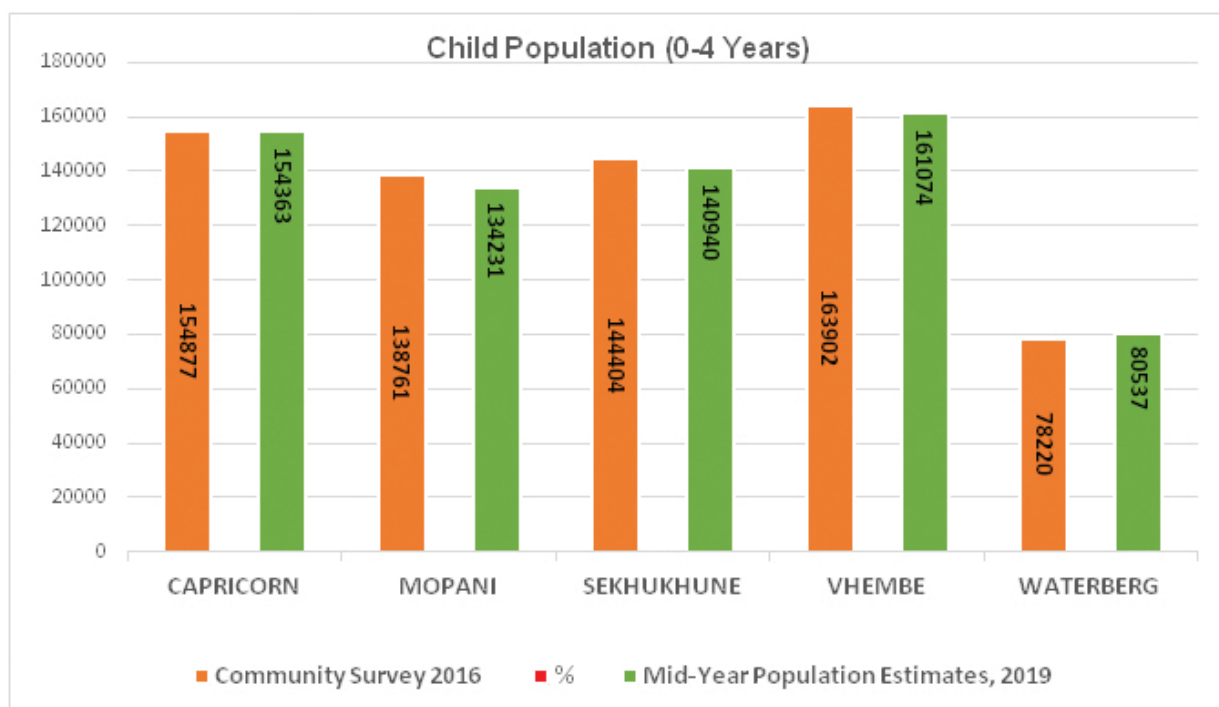


Table 3: Youth Population

Total population Youth (20-34) Years	MALE		FEMALE	
	No	%	No	%
1 492 484	750 706	50.3	741 778	49.7

Chart 3: The youth population size aged 20-34 accounts to 24.9% of the total Provincial population of which 50.3% is male and 49.7% it's female.

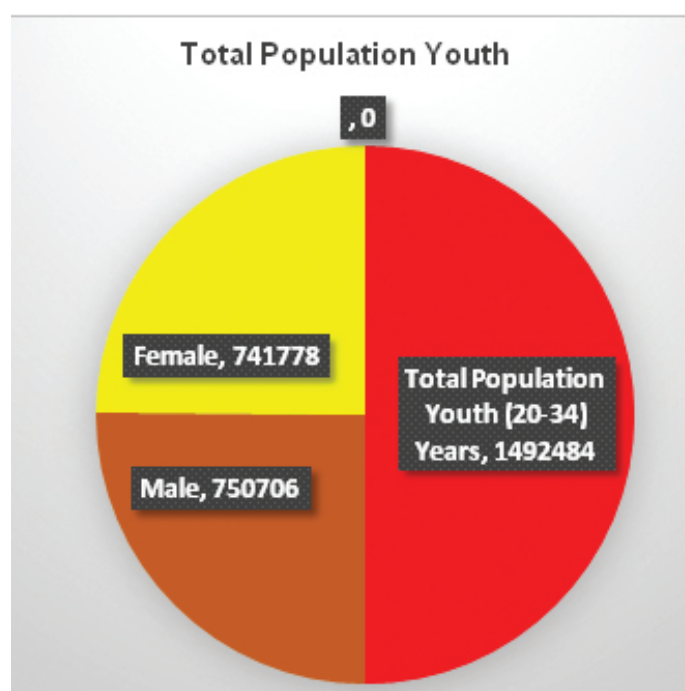


Table 4: Adult Population

Total Population for adults (35- 59 Years)	Male		Female	
	No	%	No	%
1 441 789	624 860	43	816 928	57

Chart 4: Adult population size aged 35-59 accounts to 24% of the total Provincial population of which 43% is male and 49.7% it's female.

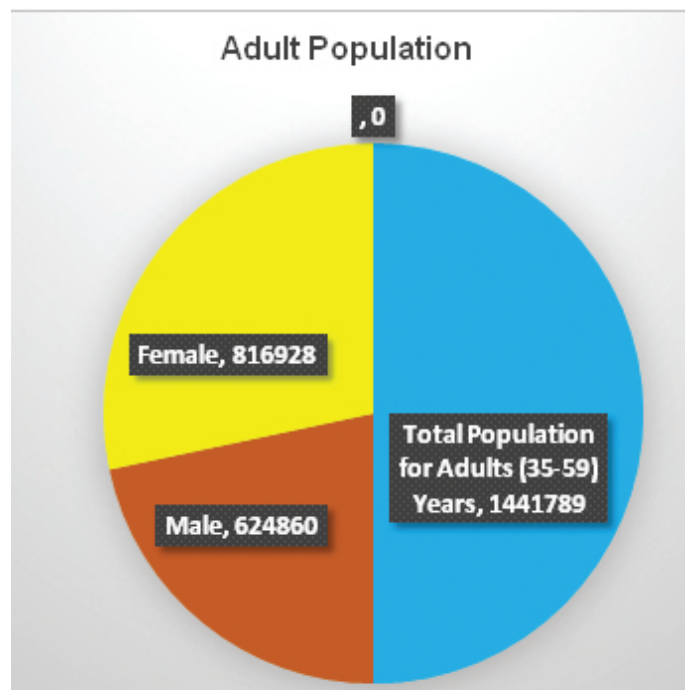


Table 5: Older Person's Population

Total population older persons (60 Years +)	Male		Female	
	No	%	No	%
531 793	169 935	32%	361 858	68%

Chart 5: Older person's population size aged 60+ accounts to 8.8% of the total Provincial population of which 32% is male and 68% it's female.

OLDER PERSONS POPULATION

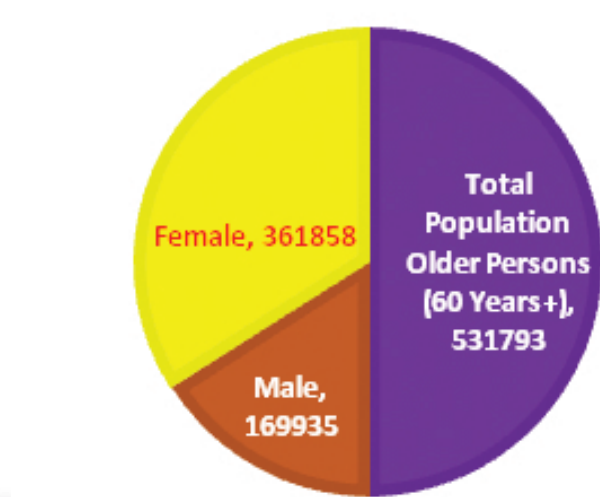
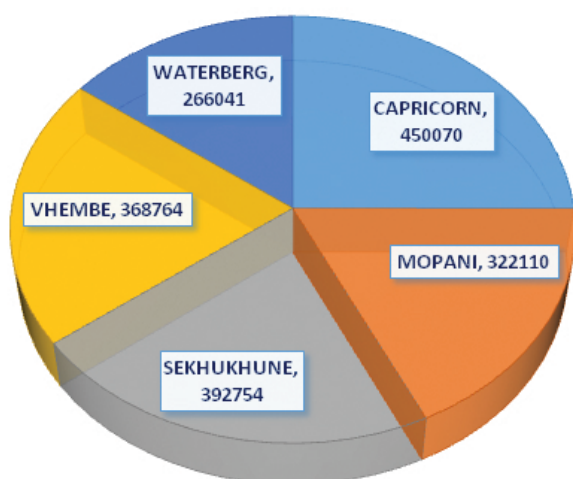


Table 6: Persons with Disability- CS 2016

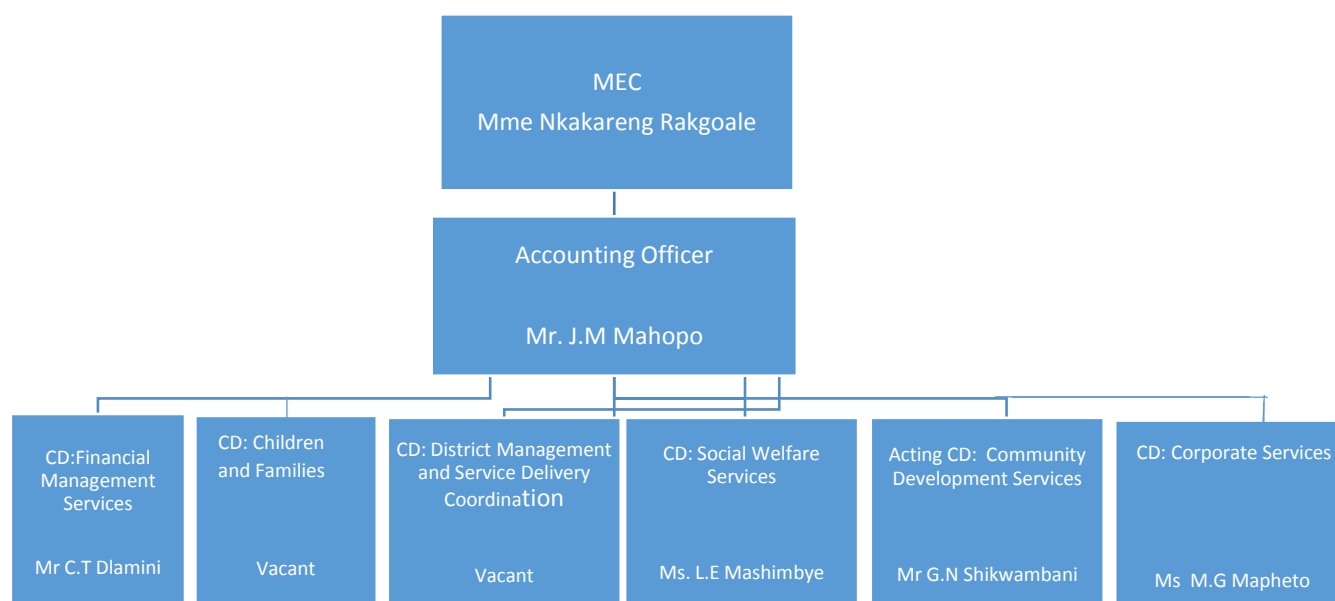
DISTRICT	TOTAL POPULATION PERSONS (ALL AGES)	%
Mopani	322 110	18%
Vhembe	368 764	20%
Capricorn	450 070	25%
Waterberg	266 041	15%
Sekhukhune	392 754	22%
Aggregated	1 799 739	100%

Chart 6: Persons with disability population size accounts to 33.3% of the total Provincial population of which the highest is Capricorn and the lowest is Waterberg.

PERSONS WITH DISABILITY- CS 2016



The top three tier of the current organizational structure of the Department is illustrated below:



The Office of the Premier issued a communique directing departments to review their organisational structures with a view of reducing posts by abolishing non-critical posts and this resulted in the reduction of posts from 6540 to 5360 of which 2957 filled and 2403 vacant with the vacancy rate of 44.8%. The reviewed organizational structure became effective from the 1st April 2019.

Table 7: WORKFORCE PROFILE AS AT DECEMBER 2019

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top & Senior Management	10	0	0	0	10	0	0	0	20
Professionally qualified & experienced specialists & mid-management	121	0	0	0	187	0	1	7	316
Skilled technical & academically qualified workers, junior management, supervisors, foreman & superintendents	585	0	0	0	1380	0	0	0	1965
Semi-skilled & discretionary decision making	200	0	0	0	364	2	0	0	566
Unskilled & defined decision making	85	0	0	0	146	0	0	0	231
Contracts / Interns	28	0	0	0	89	0	0	0	117
Total	1029	0	0	0	2176	2	1	7	3215

The workforce of the Department is comprised 3215 of which female are 67.9% (2186 of 3215) while male are 32.1% (1029 of 3215). The SMS consists 0.6% (20 of 3215). The equity target for women at SMS position is 50 % (10 of 20), while for employed people with disabilities is 2% (67 of 3215).



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Department of Social Development

PART C **MEASURING PERFORMANCE**

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

PROGRAMME1: ADMINISTRATION

Purpose: This Programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Facility/Institutional level.

Sub-Programme: Corporate Management Services

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Functional, efficient and integrated sector by 2025	Equity on women SMS and people with disabilities achieved	Percentage of women in SMS positions employed (level 13-16)	56.5% (13 of 21)	42.3% (11 of 26)	50% (11 of 22)	50%	50%	50%	50%
		Percentage of people with disabilities employed	2% (63 of 3 138)	1.9% (64 of 3 384)	2% (69 of 3 183)	2%	2%	2%	2%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Percentage of women in SMS positions employed (level 13-16)	50%	50%	50%	50%	50%
Percentage of people with disabilities employed	2%	2%	2%	2%	2%

Sub-Programme: Financial Management Services

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Functional, efficient and integrated sector by 2025	Improved audit outcome	Percentage of AGSA Audit findings resolved	unqualified	unqualified	qualified	unqualified	C l e a n Audit	Clean Audit	Clean Audit

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Percentage of AGSA Audit findings resolved	100%	25%	50%	90%	100%

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	6,925	7,239	8,941	12,198	12,198	12,198	12,219	13,577	14,229
2. Corporate Management Service	110,768	132,417	151,644	188,252	193,252	193,252	120,243	194,787	206,136
3. District Management	157,877	165,945	178,459	158,334	158,334	158,334	191,239	201,815	218,006
Total payments and estimates	275,570	305,601	339,044	358,784	363,784	363,784	323,701	410,179	438,371

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	245,004	267,050	283,949	306,107	307,107	307,107	291,924	343,415	368,402
Compensation of employees	174,071	182,725	194,368	198,239	198,239	198,239	195,693	222,925	233,625
Goods and services	70,933	84,325	89,581	107,868	108,868	108,868	96,231	120,490	134,777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,347	2,284	2,661	4,104	4,104	4,104	4,087	4,304	4,510
Provinces and municipalities	97	340	234	391	391	391	170	175	183
Departmental agencies and acc	1,886	1,412	1,436	1,676	1,676	1,676	1,768	1,864	1,953
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,364	532	991	2,037	2,037	2,037	2,149	2,265	2,374
Payments for capital assets	27,219	36,267	52,434	48,573	52,573	52,573	27,690	62,460	65,459
Buildings and other fixed struct	23,545	30,690	46,182	42,096	45,096	45,096	25,213	53,165	55,717
Machinery and equipment	3,674	5,577	4,720	6,477	7,477	7,477	2,477	9,295	9,742
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	1,532	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	275,570	305,601	339,044	358,784	363,784	363,784	323,701	410,179	438,371

The budget for this programme has decreased from R358.7 million in 2019/20 to R323 million in 2020/21 which is 9.8 percent due to reprioritization of 64.7 million to COVID-19 Budget Reduction.

Compensation of employees decreased by 1.3 percent from R196.2 million for 2019/20 to R195.6 million for 2020/21 due to reprioritization of R15.2 million to COVID-19 Budget Reduction.

Goods and services - budget has decreased by 10.8 percent from R107.8 million in 2019/20 to R96.2 million in 2020/21 of which R17.8 million has been reprioritized to COVID-19 budget reduction and the R1.5 million has been identified for procurement of PPE's for the employees.

The goods and services budget is mainly affected by the implementation of the 2019 MTEF Budget guideline through fiscal reduction. A decision was further taken to compromise at least three key items as follows:

- Audit Fees increase from R7 million in 2019/20 to R9.3 million in 2020/21.
- Fleet services decreased from R21 7 million in 2019/20 to R7.3 million in 2020/21 of which R8.9 million has been reprioritised to COVID-19 budget reduction including the contribution to the 2020/21 Fiscal reduction.
- Security Services increased from R36.4 million to R48 5 million

Payments for capital assets - budget allocation has decreased by 43.0 percent from the budget of R48.5 million in 2019/20 to R25.2 million in 2020/21 financial year due to the reprioritization of R27.6 million to COVID-19 Budget Reduction of which the building and other fixed structure has contributed R25.2 and machinery and equipment R6.5 million.

PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub-Programme: Services to Older Persons

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Older persons who accessed services.	Number of older persons accessing residential facilities	559	588	578	578	568	568	568

Indicators, Annual and Quarterly Target

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of older persons accessing residential facilities	568	568	568	568	568

Sub-Programme: Services to persons with Disabilities

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Persons with disabilities who accessed services.	Number of persons with disabilities accessing residential facilities	295	294	294	294	294	294	294

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of persons with disabilities accessing residential facilities.	294	294	294	294	294

Sub-Programme: HIV and AIDS

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Beneficiaries reached through social behaviour change and Psycho-social Support Services	Number of beneficiaries receiving Psycho-social Support Services	23 311	25 053	33 925	32 780	4 249	34 000	34 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of beneficiaries receiving Psycho-social Support Services	4 249	699	1 133	1 203	1 214

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
1. Management and Support	76,369	92,401	86,019	82,412	73,412	73,412	37,147	56,896	59,626
2. Services to Older Persons	77,735	100,643	93,326	77,751	109,322	109,322	91,557	102,240	107,147
3. Services to the Persons with Disabilities	77,601	89,611	112,853	102,449	147,249	147,249	191,006	195,895	205,299
4. HIV and AIDs	73,201	61,956	87,143	160,566	89,478	89,478	85,621	100,128	104,935
5. Social Relief	675	618	756	1,229	1,229	1,229	617	1,284	1,346
Total payments and estimates	305,581	345,229	380,097	424,407	420,690	420,690	405,948	456,443	478,353

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	243,297	277,891	317,915	356,894	347,077	347,077	346,496	392,395	411,231
Compensation of employees	187,338	212,352	240,170	255,335	255,335	255,335	266,092	285,783	299,501
Goods and services	55,959	65,539	77,745	101,559	91,742	91,742	80,404	106,612	111,730
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58,950	54,673	61,224	66,346	72,446	72,446	59,166	62,749	65,761
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	58,273	54,291	60,782	66,346	72,446	72,446	59,166	62,749	65,761
Households	677	382	442	-	-	-	-	-	-
Payments for capital assets	3,334	12,665	958	1,167	1,167	1,167	286	1,299	1,361
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,334	12,665	958	1,167	1,167	1,167	286	1,299	1,361
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	305,581	345,229	380,097	424,407	420,690	420,690	405,948	456,443	478,353

The budget for this programme has decreased from R424.4 million in 2019/20 to R405.9 million in 2020/21 which is 4.3 percent of which R37.4 million has been reprinted to COVID-19 Budget Reduction.

Compensation of Employees budget increased by 12.3 percent from R255.3 million in 2019/20 to R266.0 million in 2020/21 however R20.7 million has been reprioritized to COVID19 Budget Reduction. Initially new allocation was introduced as Social Worker Additions for an amount of R 5.6 million for the appointment of Social Workers to deal with gender based violence, substance abuse and issues affecting women and children over the MTEF period. Included from the total CoE allocation is an amount of R 16.4 million or 30.0 percent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year.

Goods and Services budget has decreased by 20.8 percent from the allocation of R101.5 million in 2019/20 to R80.4 million in 2020/21 due to the reprioritization of R15.7 million to COVID-19. The goods and services decreases due to the implementation of Fiscal reduction 1.46% over MTEF.

The huge percentage of the total allocation is taken by Agency and Support /Outsourced services as key and contractual obligation for an amount of R51.7 million budgeted for management of frail care services to Persons with Disabilities; R9.1 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.7 million for procurement of school uniform for the vulnerable children.

Transfers and Subsidies budget decreased by 10.8 percent from the main appropriation budget of R66.3 million in 2019/20 to R55.2 million in 2020/21 financial year. The negative growth of the budget is influenced reprioritization for adequate funding towards non-profit organizations.

Payment of Capital assets allocation has decreased by 74.0 percent from the budget of R1.1 million in 2019/20 to R0.286 million in 2020/21 due to reprioritization of R0.945 million to COVID-19 budget reduction.

PROGRAMME 3: CHILDREN and FAMILIES

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society Organisations.

Sub-Programme: Care and Services to Families

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Families that participated in family preservations and parenting skills programmes	Number of families participating in Family Preservation services	43 987	63 383	63 124	54 200	4 060	57 200	57 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of families participating in Family Preservation services	4 060	690	850	1 140	1 380

Sub-Programme: Child care and Protection Services

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	orphans and vulnerable children supported	Number of orphans and vulnerable children receiving psychosocial services	21 189	30 540	35 989	35 885	3 164	36 500	36 500
	Foster care children placed	Number of children placed in foster care	2 529	3 168	3 598	3 680	1 100	3 850	3 890

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of orphans and vulnerable children receiving psychosocial services	3 164	1 047	849	745	523
Number of children placed in foster care	1 100	470	620	890	1 100

Sub-Programme: ECD and Partial Care

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age accessed services	Number of children accessing registered ECD programmes	187 793	200 793	224 534	181 000	92 861	186 000	187 000
	Children birth to school going age subsidized	Number of children subsidized through equitable share	93 414	99 751	86 801	80 349	74 958	88 200	88 300
		Number of children subsidized through ECD conditional grant	-	9 306	11 868	12 911	10 563	13 050	14 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of children accessing registered ECD programmes	92 861	0	92 861	92 861	92 861
Number of children subsidized through equitable share	74 958	74 958	74 958	74 958	74 958
Number of children subsidized through ECD conditional grant	10 563	10 563	10 563	10 563	10 563

Sub-Programme: Child and Youth Care Centres

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 cared and protected	Number of children in need of care and protection in funded Child and Youth Care Centres	1 078	982	1 026	944	944	944	944

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of children in need of care and protection in funded Child and Youth Care Centres	944	944	944	944	944

Sub-Programme: Community-Based Care Services for Children

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 who accessed services	Number of children accessing services through the Isibindi model	13 560	15 605	16 911	15 850	9 200	17 910	17 910
		Number of children accessing services in registered Drop in Centres	44 872	46 397	47 130	47 440	3 100	50 000	50 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of children accessing services through the Isibindi model	9 400	0	0	8 800	9 200
Number of children accessing services in registered Drop in Centres	3 100	0	0	1 400	3 100

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Administration	26,477	21,587	23,746	35,083	24,803	24,803	18,555	25,524	26,750
2. Care And Services To Families	68,670	20,085	22,469	83,012	95,416	95,416	76,922	91,838	96,248
3. Child Care And Protections	128,878	211,283	244,363	196,067	110,814	110,814	179,657	228,578	239,549
4. Ecd And Partial Care	339,366	367,037	419,039	386,431	428,919	428,919	466,828	485,939	532,359
5. Child And Youth Care Centres	81,386	92,348	103,629	100,766	105,640	105,640	106,258	112,775	118,188
6. Community-Based Care Service	91,026	94,694	80,134	144,474	143,666	143,666	129,602	144,134	151,052
Total payments and estimates	735,803	807,034	893,380	945,833	909,258	909,258	977,822	1,088,788	1,164,146

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	323,526	377,910	452,554	480,545	447,803	447,803	485,623	567,868	597,125
Compensation of employees	306,198	354,135	410,629	433,123	414,909	414,909	450,173	528,392	553,753
Goods and services	17,328	23,775	41,925	47,422	32,894	32,894	35,450	39,476	43,372
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	412,277	428,674	440,282	464,738	460,905	460,905	491,537	520,008	566,066
Provinces and municipalities	15	14	40	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	412,158	428,299	438,820	464,069	460,236	460,236	490,831	519,263	565,285
Households	104	361	1,422	669	669	669	706	745	781
Payments for capital assets	-	450	544	550	550	550	662	912	955
Buildings and other fixed struct	-	-	68	-	-	-	-	-	-
Machinery and equipment	-	450	476	550	550	550	662	912	955
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	735,803	807,034	893,380	945,833	909,258	909,258	977,822	1,088,788	1,164,146

The budget for Children and Families programme has increased by 3.4 percent from the adjusted budget allocation of R945.8 million in 2019/20 to R977.8 million in 2020/21 due to the increase on ECD conditional grant allocation for subsidy payment for stipend to practitioners for children. The budget was also reprioritised by R46.4 million in response to COVID-19 budget reduction and additional allocation of R2.4 million for appointment of fifty (50) Social Workers for eight (08) months period for COVID-19 response.

Compensation of employees has increased by 3.9 percent from R433.1 million in 2019/20 to

R450.1 million in 2020/21 financial year due to the reprioritisation of R32.4 million to COVID-19 and the additional R2.4 million to appoint the Social Workers in the response to the COVID-19 pandemic. The allocation provides for the overall salary increases and performance incentives, payment of permanent employees' salaries. The provision of R2.8 million for appointment of staff to support the implementation of the Isibindi Project. Included from the total CoE allocation is an amount of R23.3 million or 30.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R 3.1 million. An amount of R2.2 million or 20.0 percent of R11.2 million is for the appointment of Social Workers to deal with gender based violence, substance abuse and issues affecting women and children over the MTEF period. Further allocation for an amount of R 2.8 million is for administration cost for ECD Expansion through the conditional grant allocation.

Goods and services decreased by 25.3 percent from the budget of R47.4 million in 2019/20 to R35.4 million in 2020/21 financial year, due to the reprioritization of R11.6 million to COVID-19.

Included in this budget is an amount of R9.3 million for running of child and youth care centres and R2.3 million for management of ISIBINDI program. R3.1 million for provincial special priority projects in 2020/21 for the operationalization of Mtsetweni Child and Youth Care Centres is also included in the budget. Inclusive to the increase is further allocation to Expansion of Isibindi for R 1.0 million.

Transfers and subsidies has increased by 5.7 percent from R464.7 million in 2019/20 to R491.5million in 2020/21 financial year. Included in this budget is an amount of R350.2 million for Early Childhood Development considering the subsidy of R17 per child per day. The sector decided to increase the ECD subsidy daily rate to R17 per child for both voted and conditional grant subsidy receiving. The provision for the R2.00 increase is included within the ECD conditional grant allocation increase (R110 232 million for 2020/21 and over the MTEF period). The provision covers the increase from conditional grant and equitable share ECD subsidy daily rate. Additional to the allocation is an amount of R25.1 million for 2019/20 and R26.4 million for 2020/21 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers.

Payment of capital Assets budget has been increased to an amount of R0.662 million for provincial special priority projects in 2019/20 to operationalize the Mtsetweni Children's Home. An increase in the budget allocation is due to Expansion of Isibindi Programme for R 0.250 million.

PROGRAMME 4: RESTORATIVE SERVICES

Purpose: To 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: Crime Prevention and Support

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law assessed	1 605	1 612	1 676	1 150	660	1 250	1 250
		Number of children in conflict with the law awaiting trial in secure care centres	418	91	109	360	360	360	360
		Number of sentenced children in secure care centres	28	27	30	30	35	40	40
		Number of children in conflict with the law referred to diversion programmes	647	754	608	494	285	600	600
		Number of children in conflict with the law who completed diversion programmes	540	706	667	550	235	700	700

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of children in conflict with the law assessed	660	184	298	462	660
Number of sentenced children in secure care centres	35	35	35	35	35

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of children in conflict with the law awaiting trial in secure care centres	360	90	90	90	90
Number of children in conflict with the law referred to diversion programmes	285	54	120	204	285
Number of children in conflict with the law who completed diversion programmes	235	46	90	165	235

Sub-Programme: Victim Empowerment

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities by 2025	Less incidents of gender based violence.	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	14 910	15 841	15 166	14 040	5 320	16 500	16 500

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	5 320	1 480	1 263	1 313	1 264

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities by 2025	Service users accessing substance abuse prevention and treatment services	Number of service users who accessed in-patient treatment services at funded treatment centres	0	0	20	72	85	105	105
		Number of service users who accessed out-patient based treatment services	634	766	707	800	340	1 100	1 100

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of service users who accessed in-patient treatment services at funded treatment centres	85	10	25	25	25
Number of service users who accessed out-patient based treatment services	340	85	50	100	150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	19,155	10,853	20,453	21,350	20,578	20,578	14,536	15,412	16,152
2. Crime Prevention And Support	56,977	68,671	74,469	86,249	102,538	102,538	82,472	94,653	99,197
3. Victim Empowerment	61,068	63,667	72,761	46,027	68,027	68,027	79,889	90,989	95,358
4. Substance Abuse, Prevention A	30,009	33,548	46,064	72,688	69,446	69,446	69,174	80,939	84,825
Total payments and estimates	167,209	176,739	213,747	226,314	260,589	260,589	246,071	281,993	295,532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	146,773	152,628	190,421	201,465	232,222	232,222	214,459	240,444	251,988
Compensation of employees	92,845	104,394	125,556	128,613	158,813	158,813	184,717	204,426	214,238
Goods and services	53,928	48,234	64,865	72,852	73,409	73,409	29,742	36,018	37,750
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19,863	22,463	22,068	22,401	22,459	22,459	29,679	31,269	32,770
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	19,824	22,396	21,997	22,119	22,177	22,177	29,381	30,955	32,441
Households	39	67	71	282	282	282	298	314	329
Payments for capital assets	573	1,648	1,258	2,448	5,908	5,908	1,933	10,280	10,774
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	573	1,648	1,258	2,448	5,908	5,908	1,933	10,280	10,774
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	167,209	176,739	213,747	226,314	260,589	260,589	246,071	281,993	295,532

The allocation for the programme increased by 8.9 percent from budget of R226.3 million in 2019/20 to R246.0 million in 2020/21 financial year due to the reprioritization of R24.3 million to COVID-19 and implementation of insourcing of Secure Care Services from contract management system from April 2020 and carry through cost for the MTEF period.

Compensation of employees budget increased by 43.6 percent from R128.6 million in 2019/20 to R184.7 million in 2020/21 financial year however R14.3 million has been reprioritized to COVID-19 budget reduction. An amount of R2.0 million or 20.0 percent of R11.2 for the appointment of Social Workers to deal with gender based violence, substance abuse and issues affecting women and children over the MTEF period.

Goods and services budget has decreased by 59.2 percent from R72.8 million in 2019/20 to R29.7 million in 2020/21 financial year of which R3.9 million has been reprioritized to COVID-19 budget reduction. The initial goods and services decrease is due to the implementation of Fiscal reduction 1.46 percent over MTEF.

Transfers and subsidies budget is increased by 32.7 percent from R 22.4 million in 2019/20 to R29.7 million in 2020/21 financial year to augment the funding of frail and secure care services under goods and services within this programme. Included in this allocation is an amount of R10.4 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets budget is decreased by 25.1 percent in 2020/21 from R2.4 million to R1.9 million due to reprioritisation towards COVID-19 budget reduction. The budget allocation

of R0.300 million includes the procurement of computer equipment to enable the operation of Seshego Treatment Centre.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Purpose: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and vulnerable people accessing nutritious food	Number of food parcels distributed through COVID -19 DSD food Relief programmes	New	New	New	New	200 000	100 000	50 000
Empowered, resilient individuals, families and sustainable communities by 2025	Work opportunities created	Number of EPWP work opportunities created through DSD Programmes	2 647	2 957	3 180	3 000	3 000	3 100	3 200

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of food parcels distributed through COVID -19 DSD food Relief programmes	200 000	100 000	150 000	175 000	200 000
Number of EPWP work opportunities created through DSD Programmes	3 000	1 900	2 600	2 800	3 000
Number of funded sustainable livelihood initiatives	12	-	12	-	-

Sub-Programme: Youth Development

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities by 2025	Youth between the ages of 18 to 35 Trained and em-powered	Number of youth structures funded	10	6	14	10	10	10	10

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of youth structures funded	10	-	10	-	-

Sub-Programme: Women Development

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities by 2025	Women empowered on skills, Cooperatives. SMMEs and food security initiative	Number of women empowerment initiatives funded	New	New	New	New	6	6	6

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of women empowerment initiatives funded	6	-	6	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Mngement And Support	135,699	137,594	152,758	141,549	142,249	142,249	136,016	157,404	164,960
2. Community Mibilisation	1,546	1,384	2,052	2,726	2,646	2,646	509	2,384	2,496
3. Institutional Capacity Building Ar	15,368	12,992	15,101	23,127	25,016	25,016	27,508	8,825	9,250
4. Poverty Alleviation And Sustaini	14,179	15,942	18,227	34,931	34,766	34,766	34,244	40,880	42,841
5. Community Based Research Ar	882	453	632	1,026	962	962	1,329	1,902	1,993
6. Youth Development	5,737	8,405	15,335	12,725	12,495	12,495	10,295	14,819	15,529
7. Women Develoment	970	2,668	1,192	4,815	4,765	4,765	3,599	4,826	5,058
8. Population Policy Promotion	3,665	2,848	3,578	4,892	4,892	4,892	4,879	5,705	5,980
Total payments and estimates	178,046	182,286	208,875	225,791	227,791	227,791	218,379	236,745	248,107

Table 7.2 : 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	149,946	156,665	184,553	191,988	191,988	191,988	170,591	209,644	219,706
Compensation of employees	134,162	139,002	157,787	166,794	166,794	166,794	164,324	187,328	196,319
Goods and services	15,784	17,663	26,766	25,194	25,194	25,194	6,267	22,316	23,387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,037	25,621	24,322	33,703	35,703	35,703	47,690	27,101	28,401
Provinces and municipalities	-	42	2	-	-	-	-	-	-
Departmental agencies and acc	4,000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,148	24,847	23,986	33,703	35,703	35,703	47,690	27,101	28,401
Households	889	732	334	-	-	-	-	-	-
Payments for capital assets	63	-	-	100	100	100	98	-	-
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	63	-	-	100	100	100	98	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178,046	182,286	208,875	225,791	227,791	227,791	218,379	236,745	248,107

The allocation of the programme decreased by 3.2 percent from R225.7 million in 2019/20 financial year to R218.3 million 2020/21 financial year due to a further budget reprioritization of R25.5 million for the implementation of Fiscal reduction 1.46% over MTEF period and towards COVID-19 budget reduction. The COVID-19 response resulted in additional allocation for R7.9 million for appoint of Cookers, Cleaners and Food Sorters and Distributors at the Provincial Food Distribution Centre (PFDC).

Compensation of employees budget increased by 1.5 percent from R166.8 million in 2019/20 to R164.3 million in 2020/21 financial year due to the reprioritisation of R13.1 million to COVID-19.

The provision is meant for payment of permanent employee's salaries.

Goods and Services budget decreased by 75.1 percent from the budget of R25.1 million in 2019/20 to R6.3 million in 2020/21 financial year due to the reprioritisation of R12.3 million to COVID-19 budget Reduction. The goods and services decreases is due to the implementation of 2019 MTEF Budget guideline implementation as fiscal reduction for 1.46 percent over the MTEF period.

Transfers and subsidies budget increased by 41.5 percent from R33.7 million in 2019/20 to R47.6 million in 2020/21 financial year with an additional of R7.9 million to appoint Cookers, Cleaners and Food sorters and distributors at the PFDC. The allocation includes an allocation of R3.0 million and R4.5 million to be transferred to NPOs for the management of youth and women programmes respectively.

EPWP grant social sector allocation has decreased to R9 954 million and an additional of R 2.0 million is for Integrated Grant of stipend payment. Additional to the allocation is a top-up allocation for R 2.0 million from equitable share allocation following EPWP framework.

1. Explanation of planned performance over the medium term period

(a) The contribution of outputs towards achieving the outcomes and impacts in the Strategic Plan aligned to the mandate of the institution, as well as achievement of priorities of women, children and people with disabilities.

(b) Explanation of planned performance in relation to outputs must be discussed within budget programmes. The rationale for the choice of the outcome indicators relevant to the respective outcomes.

(c) Explanation of the outputs contributing to the achievement of the outcome

2. Programme Recourse Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Administration	275,570	305,601	339,044	358,784	363,784	363,784	323,701	410,179	438,371
2. Social Welfare Services	305,581	345,229	380,097	424,407	420,690	420,690	405,948	456,443	478,353
3. Children And Families	735,803	807,034	893,380	945,833	909,258	909,258	977,822	1,088,788	1,164,146
4. Restorative Services	167,209	176,739	213,747	226,314	260,589	260,589	246,071	281,993	295,532
5. Development And Research	178,046	182,286	208,875	225,791	227,791	227,791	218,379	236,745	248,107
Total payments and estimates	1,662,209	1,816,889	2,035,143	2,181,129	2,182,112	2,182,112	2,171,921	2,474,148	2,624,509

The bulk of the budget is allocated to Children and Families has been revised down to R977.8 million or 45.0 percent. Social Welfare Services is revised down R405.9 million or 18.6 percent of total budget, Administration budget is revised down to R323.7 million or 14.9 percent of the total budget, Restorative Services budget is revised down to R246.3 million or 11.3 percent of the total budget whereas Development and Research is allocated R218.3 million or 10.0 percent of total budget due to budget reprioritization of R198.5 million in response to COVID-19.

The overall budget of the department has been revised from R2.360 billion to R2.171 billion in response to COVID-19 or R198 million. An additional amount of R10.3 million has been received due to COVID-19 Response Budget.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1,108,546	1,232,144	1,429,392	1,536,999	1,526,197	1,526,197	1,509,093	1,753,766	1,848,452
Compensation of employees	894,614	992,608	1,128,510	1,182,104	1,194,090	1,194,090	1,260,999	1,428,854	1,497,436
Goods and services	213,932	239,536	300,882	354,895	332,107	332,107	248,094	324,912	351,016
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	522,474	533,715	550,557	591,292	595,617	595,617	632,159	645,431	697,508
Provinces and municipalities	112	396	276	391	391	391	170	175	183
Departmental agencies and acc	5,886	1,412	1,436	1,676	1,676	1,676	1,768	1,864	1,953
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	513,403	529,833	545,585	586,237	590,562	590,562	627,068	640,068	691,888
Households	3,073	2,074	3,260	2,988	2,988	2,988	3,153	3,324	3,484
Payments for capital assets	31,189	51,030	55,194	52,838	60,298	60,298	30,669	74,951	78,549
Buildings and other fixed structu	23,545	30,690	46,250	42,096	45,096	45,096	25,213	53,165	55,717
Machinery and equipment	7,644	20,340	7,412	10,742	15,202	15,202	5,456	21,786	22,832
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	1,532	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,662,209	1,816,889	2,035,143	2,181,129	2,182,112	2,182,112	2,171,921	2,474,148	2,624,509

Summary of Economic classification

Compensation of Employees has been revised R1.182 billion in 2019/20 to R1.250 billion 2020/21 of which R98.0 million has been reprotised to COVID-19 and an additional R2.4 million has been allocated for appointment of Social Workers in response to COVID-19. An amount of R36.0 million has been added to CoE for employment of staff for the purpose of insourcing Secure Care Services from April 2020/21 financial year. Furthermore, an amount of R 4.9 million is set aside for recruitment of staff for the management of Gender based Violence as newly introduced allocation to address the social and structural drivers on HIV, TB, STIs and gender based violence. Included from the allocation is an amount of R11.2 million for the appointment of Social Workers to deal with gender based violence, substance abuse and issues affecting women and children over the MTEF period.

Goods and services budget allocation decreased by 32.3 percent from the budget of R354.8

million in 2019/20 to R248.0 million in 2020/21 financial year of which the R61.4 million has been reprioritized to COVID-19 budget reduction. Included within the allocation is an increased allocation of R15.8 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework which has been reprioritized to procure the PPE's in response to COVID-19 budget reduction.

Transfers and subsidies budget allocation has increased from R591.2 million in 2019/20 to R627.0 million in 2020/21 and additional R7.9 million that has been reprioritised to appoint the Cookers, Cleaners and food sorters and Distributors at the PFDC in response due to COVID-19. The increase of 5.6 percent is influenced by the reprioritization of from different sub-programmes to adequately fund the departmental 2019/20 recruitment plan. An allocation of R107.7 million ECD conditional grant. The 2019 compulsory budget baseline reductions compromised the allocations as follows:

The National Social Development sector took a decision to increase the ECD subsidy daily rate to R17 per child and provision for the R2.00 increase is included within the ECD conditional grant allocation (R110. 2 million for 2020/21 and over the MTEF period). The provision covers the increase from conditional grant and equitable share ECD subsidy daily rate.

EPWP grant social sector allocation has decreased to R9 954 million and an additional of R 2.0 million is for Integrated Grant of stipend payment. Additional to the allocation is a top-up for R 2.0 million from equitable share budget following the EPWP framework.

Payment of capital assets budget allocation has decreased by 42.0 percent from R52.8 million in 2019/20 to R30.6 million in 2020/21 financial year due to the reprioritization of R38.6 million of which R25.3 million has been contributed from building and other fixed structures and R13.4 million from machinery and equipment in response to COVID-19 budget reduction. Included from the equipment budget is an amount of R0.466 million for provincial special priority projects in 2020/21 for operationalization of Seshego Treatment Centre and Mtsetweni Children's Home. The remaining allocation includes provision implementation of Violence against Women for R 0.300 million and further allocation to Expansion of Isibindi for R 0.300 million. The initial allocation included an amount of R29.7 million, R31.7 million and R33.4 million for provincial special priority projects in 2020/21, 2021/22 and 2022/23 respectively for the operationalization of Seshego Treatment Centre and Mtsetweni Children's Home. Included in the machinery and equipment remaining budget is the newly introduced allocations for Gender Based Violence.

4. KEY RISKS

Outcome	Key Risk	Risk Mitigation
Reduced levels of poverty, inequality, vulnerability and social ills	Foster Care Backlog	Dedicate specific social work supervisors for foster care programme
	NPO funds used for unintended purposes	Review Internal Control systems on compliance, monitoring and reporting
	Increased probabilities of social workers contracting coronavirus while providing psychosocial support services	Continue prioritizing provision of PPE's to Psychosocial support teams
	Abuse of Persons with disabilities	Disability empowerment and mainstreaming
Empowered, resilient individuals, families and sustainable communities	Increased incidents of gender based violence	Strengthen Psycho social support services to victims of crime and violence
Functional, efficient and integrated sector	Failure to retain critical and skilled personnel.	Develop and implement retention strategy for critical and skilled personnel
	Insufficient funding for COVID – 19 response	Reprioritize the budget to address the provision of essential and critical services
	Inaccurate data for household beneficiaries	Benchmark with other Provinces on the integrated food relief management system
	Loss of critical business information and management of data	Develop and implement integrated information management system
	Regressed audit outcomes	- Strengthen monitoring of Audit Action Plan and implement consequence management

5. PUBLIC ENTITIES

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

6. INFRASTRUCTURE PROJECTS

- ☐ The budget for infrastructure development projects has been cut and reprioritized for COVID-19 response intervention measures

7. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Department of Social Development

PART D **TECHNICAL INDICATOR** **DESCRIPTIONS (TID)**

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME1: ADMINISTRATION

Sub Programme: Corporate Management Services

Indicator Title	Percentage of women in SMS positions employed (level 13-16)
Definition	Fifty percent (50%) Equity targets of females as opposed to males in Senior Management position employed
Source of data	PERSAL report on appointments
Method of Calculation/ Assessment	Simple count
Means of verification	Workforce Profile
Assumptions	The department will prioritise the appointment of female SMS in its Recruitment Plan
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Female- 50% ▪ Male- 50%
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Fifty percent (50%) Female Equity targets achieved
Indicator responsibility	Programme Manager

Indicator Title	Percentage people with disabilities employed
Definition	Two percent (2%) Equity targets of People with Disabilities employed
Source of data	PERSAL report on people with disabilities employed
Method of Calculation/ Assessment	Simple count
Means of verification	Workforce Profile
Assumptions	The department will prioritise the appointment of people with disabilities in its Recruitment Plan

Disaggregation of beneficiaries (where applicable)	Disability 100% Male- 60% Female- 40%
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Two percent (2%) Equity targets of People with Disabilities employed achieved
Indicator responsibility	Programme Manager

Financial Management Services

Indicator Title	Improved Audit Outcome
Definition	This indicator track performance for departmental audit outcome on annual basis by AGSA.
Source of data	Audited Annual Reports
Method of Calculation / Assessment	Improved and sustained
Means of verification	Audited Reports ,Audit Action Plan and Audit Action Progress Reports , Clean Audit strategy
Assumptions	The department will remedy the findings for 2018/2019 and improve from qualified to unqualified audit outcome in 2019/2020 and then unqualified without emphasis of matters in 2020/2021 (clean audit) and sustain it throughout the MTSF period
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	N/A
Reporting Cycle	Quarterly
Desired performance	unqualified audit outcome without emphasis of matters sustained
Indicator Responsibility	Chief Financial Officer (CFO)

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to Older Persons

Indicator Title	Number of older persons accessing residential facilities.
Definition	This indicator counts the total number of older persons who live in Government-own and funded NPO residential facilities during the quarter.
Source of data	Dated and signed registers.
Method of Calculation/ Assessment	Simple count
Means of verification	List of older persons with ID numbers
Assumptions	Older persons will be willing to live in residential facilities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Older persons: (100%) ▪ (68%) Female ▪ (32%) Male ▪ (10%) Older persons with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Optimal utilisation of funded residential facilities for older persons.
Indicator responsibility	Programme managers, Social workers.

Sub-Programme: Services to Persons with Disabilities

Indicator Title	Number of persons with disabilities accessing residential facilities.
Definition	This indicator counts the total number of persons with disabilities who live in Government-own and funded NPO residential facilities during the quarter.
Source of data	Register on admission of persons with disabilities in residential facilities. These registers must include names, surnames and ID numbers.
Method of Calculation/ Assessment	Simple Count
Means of verification	List of persons with disabilities with ID numbers
Assumptions	persons with disabilities will be willing to live in residential facilities

Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Persons with disabilities: (100%) ▪ (68%) Female ▪ (32%) Male
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Full utilisation of residential facilities for persons with disabilities.
Indicator responsibility	Programme Manager

Sub-Programme: HIV and AIDS

Indicator Title	Number of beneficiaries receiving Psycho-social Support Services.
Definition	This indicator counts all beneficiaries (adults and children) affected by HIV and AIDS who received Psycho-social Support Services.
Source of data	Register on beneficiaries receiving Psycho-social Support Services.
Method of Calculation/ Assessment	Simple Count
Means of verification	List of beneficiaries with ID numbers
Assumptions	The people received Psycho-social Support Services will change their behaviour patterns
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Female- 60% ▪ Male- 40% ▪ Disability- 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the coverage of beneficiaries in need of Psycho-social support services.
Indicator responsibility	Programme Managers.

PROGRAMME 3: CHILDREN AND FAMILIES

Sub-Programme: Care and Services to Families

Indicator Title	Number of families participating in Family Preservation Services.
Definition	This indicator counts the total number of families who participated in Family Preservation services as outlined in the norms and standards during the quarter. This excludes parenting services and reunification services. This includes conflicts and marriage problems, prevention, early intervention, statutory and aftercare services. A family refers to a group consisting of two parents and their children, or single parent and or headed by child or guardian , it can be nuclear or extended family including grandparents, uncles, aunts Nephews, nieces etc.
Source of data	File numbers.
Method of Calculation/ Assessment	Simple Count
Means of verification	List of families
Assumptions	Families will participate in Family Preservation services
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of families accessing preservation services.
Indicator responsibility	Families Programme Managers.

Sub-Programme: Child Care and Protection Services

Indicator Title	Number of orphans and vulnerable children receiving Psychosocial Support Services.
Short definition	This indicator counts all Orphans and Vulnerable Children receiving psychosocial support services during the quarter.
Source of data	Dated and signed registers with case file numbers.
Method of Calculation	Simple count
Means of verification	List of children with ID numbers
Assumptions	Adequate resources will be made available

Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ (100%) 0-18 children ▪ (49%) Girls ▪ (51%) Boys ▪ (5%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improvement in the effectiveness of Psychosocial Support Services in foster care services.
Indicator responsibility	Programme Manager, Social Workers

Indicator Title	Number of children placed in foster care.
Short definition	This indicator counts the number of children placed in foster care [by court order] during that quarter.
Source of data	Dated and signed register with case file and Court Order numbers.
Method of Calculation	Simple count
Means of verification	List of children placed in foster care with ID Numbers
Assumptions	Children placed in foster will receive a better care and protection in a foster family
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ (100%) Children ▪ (49%) Girls ▪ (51%) Boys ▪ (2%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improvement in the effectiveness of foster care services.
Indicator responsibility	Programme Manager, Social Workers

Sub-Programme: ECD and Partial Care

Indicator Title	Number of children accessing registered ECD programmes
Short definition	This indicator counts the number of children birth to school going age, who are enrolled in registered ECD programmes during the quarter. This includes fully and conditionally registered ECD programmes. Centre based and non-centre based.
Source of data	Dated and signed register with names, surnames and ID.
Method of Calculation	Simple Count
Means of verification	List of children with ID Numbers
Assumptions	Children in registered ECD Programmes stand a better chance of developing holistically
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ (100%) Children ▪ (49%) Girls ▪ (51%) Boys ▪ (2%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	ECD Programme Manager.

Indicator Title	Number of children subsidized through equitable share
Definition	This indicator counts the number of children birth to school going age benefiting from subsidy during the quarter. This includes fully and conditionally registered ECD programmes. Centre based and non-centre based.
Source of data	Dated and signed register with names, surnames and ID's of the subsidised children in registered ECD programmes.
Method of Calculation/ Assessment	Simple Count.
Means of verification	List of subsidised children with ID Numbers
Assumptions	Children in subsidised registered ECD programmes comply with norms and standards and provide quality services

Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ (100%) Children ▪ (49%) Girls ▪ (51%) Boys ▪ (2%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing subsidised ECD services.
Indicator responsibility	ECD Programme Manager.

Indicator Title	Number of children subsidised through Conditional Grant
Definition	This indicator counts the number of children birth to school going age benefiting from subsidy during the quarter. This includes fully and conditionally registered ECD programmes. Centre based
Source of data	Dated and signed register with names, surnames and ID's of the subsidised children in registered ECD programmes.
Method of Calculation/ Assessment	Simple Count.
Means of verification	List of subsidised children with ID Numbers
Assumptions	Children in subsidised registered ECD programmes comply with norms and standards and provide quality services
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ (100%) Children ▪ (49%) Girls ▪ (51%) Boys ▪ (2%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Type of indicator	Output
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing subsidised ECD services.
Indicator responsibility	ECD Programme Manager.

Sub-Programme: Child and Youth Care Centres

Indicator Title	Number of children in need of care and protection in funded Child and Youth Care Centres.
Definition	This indicator counts the total number of children currently living in Government-owned and funded NPO Child and Youth Care Centres for that quarter. To include children in CYCC Secure Care Centres.
Source of data	Dated and signed registers with names, surnames, ID numbers
Method of Calculation/ Assessment	Simple Count
Means of verification	List of children in Child and Youth Care Centres with ID Numbers
Assumptions	Children in need of care and protection placed in Child and Youth Care Centres will receive better services than children in the streets
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ (100%) Children ▪ (49%) Girls ▪ (51%) Boys ▪ (2%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in care and protection of vulnerable children.
Indicator responsibility	Programme Manager

Sub-Programme: Community-Based Care Services for Children

Indicator Title	Number of children accessing services through the Isibindi model.
Definition	This indicator counts the number of children who received services based on the Isibindi model during the quarter.
Source of data	Dated and signed registers with names, surnames, ID numbers
Method of Calculation/ Assessment	Simple Count
Means of verification	List of children in Isibindi with ID Numbers
Assumptions	Most of the children will participate in Isibindi Programme

Disaggregation of beneficiaries	<ul style="list-style-type: none"> ▪ (100%) Children ▪ (49%) Girls ▪ (51%) Boys ▪ (2%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children accessing services through the Isibindi model.
Indicator responsibility	Programme Managers

Indicator Title	Number of children accessing services in registered Drop in Centres
Definition	This refers to the total number of children accessing prevention and early intervention programmes through the drop-in Centres within the location and reference period
Source of data	Data base of children in Drop-in Centres
Method of Calculation/ Assessment	Count the number of children accessing prevention and early intervention programmes in Drop-in Centres
Means of verification	List of children in Drop in centres with ID Numbers
Assumptions	Most vulnerable children will participate in Drop-in Centres
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ (100%) Children ▪ (49%) Girls ▪ (51%) Boys ▪ (2%) Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase number of children accessing prevention and early intervention programmes in Drop-in Centres
Indicator responsibility	Programme Manager

Programme: Restorative Services

Sub-Programme: Crime Prevention and Support

Indicator Title	Number of children in conflict with the law assessed.
Definition	This indicator counts the number of children who are in conflict with the law that were assessed by a social worker/ probation officer during the quarter.
Source of data	Dated and signed assessment reports.
Method of Calculation/ Assessment	Simple Count
Means of verification	List of children in conflict with the law assessed with ID numbers
Assumptions	All children in conflict with the law will be referred to probation officers for assessment
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Male- 90% Female- 10%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All children in conflict with the law who were referred have been assessed within 24 hours.
Indicator responsibility	Social Workers, Probation Officers

Indicator Title	Number of children in conflict with the law awaiting trial in secure care centres.
Definition	This indicator counts the number of children in conflict with the law who were awaiting trial in secure care centres during that quarter.
Source of data	Dated and signed register with names, surnames and ID
Method of Calculation/ Assessment	Simple Count
Means of verification	List of children in conflict with the law awaiting trial in secure care centres with ID numbers
Assumptions	Some children in conflict with the law awaiting trial will be kept in secure care centres.
Disaggregation of beneficiaries (Where applicable)	<ul style="list-style-type: none"> Male- 90% Female- 10%
Spatial Transformation (where applicable)	N/A

Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Decrease in the number of children in conflict with the law awaiting trial in secure care centres.
Indicator responsibility	Programme Manager, Probation Officers.

Indicator Title	Number of sentenced children in secure care centres.
Definition	This indicator counts the number of children who had been sentenced, and placed in secure care centres.
Source of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation/ Assessment	Simple Count
Means of verification	List of sentenced children with ID numbers
Assumptions	Some children who have committed serious criminal offences will be sentence to mandatory prison terms and shall be kept in secure care centres if they are below 18 years
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Male- 90% ▪ Female- 10%
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Decrease in the number of children in conflict with the law in secure care centres.
Indicator responsibility	Programme Manager, Probation Officers.

Indicator Title	Number of children in conflict with the law referred to diversion programmes.
Definition	This indicator counts the number of children in conflict with the law who were referred to diversion programmes for that quarter.
Source of data	Dated and signed register of children in conflict with the law referred to diversion programmes. The register must include names, surnames, ID numbers or dates of birth.
Method of Calculation/ Assessment	Simple count
Means of verification	List of children referred to diversion programmes with ID numbers

Assumptions	Some children who have committed criminal offences shall be diverted from criminal justice and placed in rehabilitative programmes system
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Male- 90% ▪ Female- 10%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children in conflict with the law receiving rehabilitation services.
Indicator responsibility	Programme Managers, Probation Officers, and Social workers.

Indicator Title	Number of children in conflict with the law who completed diversion programmes.
Definition	This indicator counts the number of children in conflict with the law who completed the diversion programmes they had been referred to.
Source of data	Register of children in conflict with the law who completed diversion programmes. The register must include names, surnames, ID numbers or dates of birth.
Method of Calculation/ Assessment	Simple Count
Means of verification	List of children referred to diversion programmes with ID numbers
Assumptions	Some children who have committed criminal offences shall be diverted from criminal justice and placed in rehabilitative programmes system and completed shall be placed back into the custody of their parents
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Male- 90% ▪ Female- 10%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children in conflict with the law who completed diversion programmes.
Indicator responsibility	Programme Manager, Probation Officers, Social Workers.

Sub-Programme: Victim Empowerment

Indicator Title	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.
Definition	This indicator counts the number of victims of crime and violence that accessed psycho-social support services in funded Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses by DSD, Welfare Organisations / funded NPOs / NGOs and other service organisations.
Source of data	Dated and signed register with names, surnames and ID
Method of Calculation/ Assessment	Simple Count
Means of verification	List of Victims crime of violence with ID Numbers
Assumptions	Some of the victims of crime and violence do not report their cases to the for fear
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Male- 10% ▪ Female- 90%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved accessibility to funded Victim Empowerment Programme service centres.
Indicator responsibility	Programme Manager, Social workers.

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

Indicator Title	Number of service users who accessed in-patient treatment services at funded treatment centres.
Definition	This indicator measures the number of service users who accessed in-patient treatment services at government-owned and funded NPO treatment centres during the quarter.
Source of data	Dated and signed register with names, surnames and ID
Method of Calculation/ Assessment	Simple Count
Means of verification	List of services users with ID Numbers
Assumptions	Most of the communities are not yet aware of the existence of Seshego treatment
Disaggregation of beneficiaries	<ul style="list-style-type: none"> ▪ Male- 95% ▪ Female- 5%

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of service users who accessed in-patient treatment services.
Indicator responsibility	Substance Abuse Programme Managers

Indicator Title	Number of service users who accessed out-patient based treatment services.
Definition	This indicator measures the number of service users who accessed out-patient treatment services during the quarter.
Source of data	Dated and signed register with names, surnames and ID
Method of Calculation/ Assessment	Simple count
Means of verification	List of services users with ID Numbers
Assumptions	Most of the substances abusers do not seek treatment for their substance use disorder
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Male- 95% ▪ Female- 5%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of service users who accessed out-patient based treatment services.
Indicator responsibility	Substance Abuse Programme Managers.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Indicator Title	Number of food parcels distributed through COVID -19 DSD food Relief programmes
Definition	This indicator counts the number of food parcels distributed to food insecure households as part of COVID -19 food relief response intervention measures
Source of data	Food distribution registers
Method of Calculation / Assessment	Count the number of food parcels distributed

Means of verification	Database of food insecure households that received food parcels
Assumptions	Even after COVID -19 Pandemic Lockdown is lifted, some poor households will take some time to recover their livelihoods
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All poverty stricken communities and food insecure households within the Province
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Decreased food insecurity incidents within vulnerable households
Indicator Responsibility	Chief Director Development and Research

Indicator Title	Number of EPWP work opportunities created through DSD Programmes
Definition	The indicator counts the number of jobs created through EPWP, DSD Empowerment Programmes, periodic contracts which includes but not limited to the following: Security services, catering, frail care services. These contracts should be for a period of not less than 3 years and are concluded through competitive bidding. This excludes quotation sourcing. Payment of salaries and /or stipend must be in line with specific sectorial determination.
Source of data	Stipend Payment register with ID Numbers
Method of Calculation / Assessment	Count number of jobs created
Means of verification	Database of jobs created
Assumptions	Unemployed youth in the province have requisite skills but without relevant experience to gain access to job market.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Youth: 60% ▪ Women: 40% ▪ Disabilities: 7%
Spatial Transformation (where applicable)	90% of DSD facilities and services are located in rural areas
Calculation type	
Reporting Cycle	<ul style="list-style-type: none"> ▪ Annual, Mid Term, End Term
Desired performance	Increased access to employment by young people between the age 18 and 35 years.
Indicator Responsibility	Chief Director Development and Research

Indicator Title	Number of funded sustainable livelihood initiatives
Definition	This indicator counts the total number of sustainable livelihoods initiatives funded. Sustainable livelihoods initiatives means food production projects, support to cooperatives, income generation projects, linking of poor households to livelihood opportunities such as support to change agents etc. Funding means training, capacity building. Coaching and mentoring
Source of data	List of all funded sustainable livelihood initiatives
Method of Calculation / Assessment	Simple Count
Means of verification	Database of sustainable livelihoods initiatives that are funded
Assumptions	Sufficient food will be made available and accessible to funded sustainable livelihoods initiatives
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ Children: ▪ Adults: ▪ Older persons: ▪ Disabilities:
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Funded sustainable livelihoods initiatives
Indicator Responsibility	Chief Director Development and Research

Sub-Programme: Youth Development

Indicator Title	Number of youth structures funded
Definition	This indicator counts the number of youth development structures that were supported. Youth development structures refer to youth cooperatives, forums, youth service Centres, youth clubs and youth NPOs. Support means training, funding, capacity building, coaching and mentoring.
Source of data	Registers of funded youth structures
Method of Calculation/ Assessment	Count the number of youth development structures funded
Means of verification	Database of funded youth structures
Assumptions	When youth organisations are funded, it will provide a platform for job creation, skills development and experience
Disaggregation of beneficiaries (where applicable)	100% Youth

Spatial Transformation (where applicable)	All districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increased access to youth development structures
Indicator responsibility	Programme Manager

Sub-Programme: Women Development

Indicator Title	Number of women empowerment initiatives funded
Definition	This indicator counts the number of sustainable livelihood projects, cooperatives or income generating structure owned and managed by women
Source of data	Register of funded women empowerment initiatives
Method of Calculation/ assessment	Count number of funded women empowerment initiatives
Means of verification	Database of funded women empowered initiatives
Assumptions	High possibilities exist that when women are empower levels of poverty will decrease.
Disaggregation of Beneficiaries (where applicable)	Women- 100%
Spatial Transformation (where applicable)	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased participation of women in socio-economic empowerment programmes.
Indicator responsibility	Programme Managers



LIMPOPO

PROVINCIAL GOVERNMENT
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Department of Social Development

ANNEXURES

Annexures to the Annual Performance Plan

None

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Expanded Public Works Programme (EPWP)	To incentivise provincial social sector departments identified in the 2017 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential	EPWP work opportunities created	R12 189 000	2023/24
Early Childhood Development Conditional Grant (Maintenance and subsidy component)	To subsidise children accessing ECD registered programmes and maintenance of the ECD infrastructure	Children subsidised	R73 616 000	2017/18-2022/2023

Annexure C: Consolidated Indicators

Institution	Outputs	Output Indicator	Target	Data Source
N/A	N/A	N/A	N/A	N/A

Annexure D: DISTRICT DEVELOPMENT MODEL

- The budget for infrastructure development projects has been cut and reprioritized for COVID-19 response intervention measures.

Annexure E

Processes for the Development of the Departmental Strategic Plan 2020-2025 and Annual Performance Plan 2020/2021

Strategic Activities and Significance	Participants	Date of the Sessions	Venue for the Sessions
Planning for implementation Programmes institutionalized	MEC, Senior Management, Middle Management, Districts, Welfare Institution NDA, SASSA, and office of the Premier.	October 2018	Centenary - Polokwane
National Sector Planning: Common Vision, Mission, Values and Sector Priorities adopted	Minister, Deputy Minister, MECs Top Management, Provincial DSD HODs, CFOs, Planners, NDA and SASSA,	25-27 November 2018	Pure Joy Lodge- Pretoria
Scenario Planning, Theory of change and Logical framework institutionalized	MEC, Senior Management, Middle Management, Districts, Welfare Institution, PACTSA, NDA, SASSA, Provincial Treasury, office of the Premier and National DSD	29-31 January 2019	Zebula Gold Estate- Waterberg
OtP Pre Planning Workshop: Preparation for the new Planning cycle	All Provincial Departments and Entities Planners and M&E Practitioners	13-17 May 2019	Swadini Forever Resort- Hoedspruit
Departmental Planning Team: integrated Planning framework consolidated	Directors responsible for Strategic Plan, Annual performance Plan, operation plan, M&E Plan, Human Resource Plan, Budgeting, Infrastructure Plan, Risk Management, ICT strategic Plan, Service delivery improvement Plan, Change management Plan, Districts Plans and institutions Plans	16 July 2019	Buffel Boardroom- Provincial office
Presentation to Senior Management Committee: integrated Planning framework considered	HOD, Chief Directors and Directors,	18 July 2019	Buffel Boardroom- Provincial office

Strategic Activities and Significance	Participants	Date of the Sessions	Venue for the Sessions
Participated in National Strategic Planning Forum :Draft Planning Framework and MTSF presented	DPME, NDSD, Provinces, NDA, SASSA, and NSG	25- 31 July 2019	Protea Hotel Nelspruit Mpumalanga
Departmental Strategic Planning Sessions: Evidence Based Planning institutionalized	MEC, Senior Management, Middle Management, Districts, Welfare Institution , PACTSA, , NDA, SASSA, office of the Premier and National DSD	31 July -02 August 2019	Warmbaths Aventura Forever Resort
National engagement Forums (Sector planning) for inputs to MTSF 2019-2024 :	NDSD, Provinces, NDA and SASSA,	19 August 2019	Harlequins- Pretoria
Participated in the review for Limpopo Development Plan 2020-2025: align with New MTSF priorities, NDP five year implementation Plan and IDPs	Office of the Premier, Provincial Departments, Academic Institutions, District and Local Municipalities,	13 September 2019	The works Tower- Polokwane
District consultation roadshows Districts, Institutions and stakeholders: inputs solicited	Provincial Programme Coordinators, Supervisors, Community Development Practitioners, Support Staff, District and Local Stakeholders	16-20 September 2019	Giyani, Thohoyandou, Leb-owakgomo, Modimolle and Polokwane
Participation in DPME Training for the Revised Planning Framework: Sharpen the approach for planning cycle	DPME, OtP, NSG, All Provincial Departments and Entities Planners and M&E Practitioners	18-20 September 2019:	Sham Rock- Polokwane
M&E& Strategic Planning Technical Forum: Workshop on MTSF Documents to shape the new Approach	DPME, NDSD, Provinces, NDA, SASSA, and AGSA,	9-10 October 2019	Manhattan Hotel- Pretoria
Submission to Executive Management Committee : Decisions strategic matters for consideration in the final Drafts Strategic Plan & Annual performance 2020-2025 Plan 20/2021	HOD, CFO, Chief Directors, District Directors, Risk, GITO , HRM, and Strategy Directors	08 October 2019	HOD Boardroom- Polokwane

Strategic Activities and Significance	Participants	Date of the Sessions	Venue for the Sessions
Presentation to the Executive Authority for final decisions and Sign off Drafts Strategic Plan & Annual performance 2020-2025 Plan 20/2021	MEC, Chief of Staff, HOD, CFO, Chief Directors, HRM, and Strategy Directors	14 October 2019	MEC Boardroom- Polokwane
Submission of the Draft Strategic Plan 2020-2025 and Annual performance Plan 2020/2021: oversight Assessment and Comments	Office of the Premier, DPME and NDSD	15 October 2019	Office of the Premier Polokwane
National Sector Strategizing Session to craft Social Development Sector Mandate, Vision, Mission, impact and Outcomes (indicators, Baseline and five year Targets)	National DSD, nine Provincial DSD, SASSA and NDA	4- December 2019	OR Tambo Southern Sun Hotel
National Strategic Planning , Monitoring, evaluation & governance Forum for technical design of Sector indicators, developing technical indicator description and key risks for the sector	National DSD, nine Provincial DSD, SASSA and NDA	6-7 February 2020	Burgerspark Hotel Pretoria
Provincial one on one assessment feedback on Draft SP 2020-2025 and APP 2020/2021 and Training on the approved Revised Framework for SP & APP.	DPME. OtP, PT and Provincial Departments	11-14 February 2020	Klein Kariba
Departmental Strategic Technical alignment with MTSF, Sector, LDP , SONA ,SOPA priorities and Commitments and comments by DPME/OTP	HOD, Chief Directors, Directors Head office, Districts. SASSA and NDA	25-28 February 2020	Provincial Office
Alignment of the Outcomes with the key Risks and mitigation	HOD, CFO, Chief Directors, CRO , GITO and other Directors	02-03 March 2020	Provincial Office
Presentation of the SP 2020-2025 and APP 2020/2021 to the Executive Management Committee meeting for approval	HOD and Senior Management	09 March 2020	Provincial Office

Strategic Activities and Significance	Participants	Date of the Sessions	Venue for the Sessions
Presentation to the Executive Authority for sign off	HOD, CFO, and Chief Directors	12 March 2020	Provincial Office
Submission of the SP 2020-2025 & APP 2020/2021 to the Limpopo Provincial Legislature	Signed by Programme Managers (Chief Directors) ,CFO, Head Planning, HOD and Signed off by the Executive Authority	19 March 2020	Lebowakgomo Legislature
Tabling of the SP and APP in the sitting of the Legislature	Speakers, Premier, MECs and MPLs.	24 March 2020	Lebowakgomo Legislature
Consideration of the SP & APP by the Legislature	Speakers, Premier, MECs and MPLs.	24 March 2020	Lebowakgomo Legislature
Engagement with the Portfolio Committee on Social Development on the tabled SP & APP and revised COVID-19 considerations	Portfolio committee Members, MEC and DSD Senior Management	19 May 2020	Virtual meeting
Engagement with Provincial programmes and Districts	Chief Directors, Provincial Programme Coordinators, Supervisors, Community Development, Support staff	6-8 July 2020	Provincial Office
Consideration of the revised SP2020-2025 and APP 2020-2021	HOD , Chief Directors and Directors,	9 July 2020	Virtual meeting
Engagement with the National Strategic Planning , Monitoring, Evaluation & Governance Forum on the process and the rationale for Sector Plan alignment and standardization of indicators	NDSD, Provinces, NDA and SASSA,	9 July 2020	Virtual meeting
Briefing with the Executive Authority on the revised SP 2020-2025 and APP 2020-2021	HOD, CFO, and Chief Directors	TBC	Provincial Office
Re-tabling of the SP and APP to the Provincial Legislature	Speakers, Premier, MECs and MPLs.	TBC	Lebowakgomo Legislature

NOTES

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.