



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

OLYMPIC TOWERS

ANNUAL PERFORMANCE PLAN 2023/2024

A CARING AND SELF-RELIANT SOCIETY



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN 2023/2024

TABLE OF CONTENTS

Executive Authority Statement	4
Accounting Officer Statement	6
Official Sign-Off	8
Part A: Our Mandate	9
Updates to the relevant Legislative and Policy Mandates	9
Updates to Institutional policies and Strategies	15
Updates to Relevant Court Rulings	15
Part B: Our Strategic Focus	16
Updated Situation Analysis	24
External Environment Analysis	24
Internal Environment Analysis	24
Part C: Measuring Our Performance	38
Institutional Performance Information	38
Programme 1: Administration	38
Outcomes, Outputs, Output Indicators and Targets	38
Indicators, Annual and Quarterly Targets	40
Programme 2: Social Welfare services	43
Outcomes, Outputs, Output Indicators and Targets	43
Indicators, Annual and Quarterly Targets	44
Programme 3: Children and families	48
Outcomes, Outputs, Output Indicators and Targets	49
Indicators, Annual and Quarterly Targets	49
Programme 4: Restorative Services	54
Outcomes, Outputs, Output Indicators and Targets	54
Indicators, Annual and Quarterly Targets	55
Programme 5: Development and Research	59
Outcomes, Outputs, Output Indicators and Targets	60
Indicators, Annual and Quarterly Targets	61

Explanation of Planned Performance over the medium-term period	68
Programme Recourse Considerations	69
Updated Key Risks	69
Public Entities	71
Infrastructure Projects	71
Public Private Partnerships	71
Part D: Technical Indicator Description (TID)	72
Annexures to the Annual Performance Plan	116
Annexure A: Amendments to the Strategic Plan	116
Annexure B: Conditional Grants	116
Annexure C: Consolidated Indicators	116
Annexure D: District Development Model	116
Processes for the Development of the Departmental Strategic Plan 2020-2025 and Annual Performance Plan 2023/2024	117

Executive Authority Statement



Mme. Nandi Ndalane
Member of the Executive Council

The Limpopo Department of Social Development remains central to social cohesion in our province. As a province we continue to be confronted by many social ills which if they remain unattended they threaten to destabilize our society. Social ills such as gender based violence, substance abuse, poverty amongst others need urgent attention. As a Department we are on full throttle working with nonprofit organizations in confronting these social ills, however, this battle can only be won if the entire society join hands and fortify our arsenal. We therefore continue to make a clarion call to the entire society that it is time for every citizen to be counted. We need each other now more than ever to ensure that our society doesn't stray.


The levels of gender-based violence in our province is alarmingly high. Our women and children continue to be victims of violence and abuse a great threat to social cohesion in our communities, we need to strengthen awareness and education while ensuring that victims receive the necessary support and comfort.

As I drive around our city and towns, I have sadly observed increasing number of young men who are drowning themselves in substance abuse. This unfortunate substance abuse is also getting rooted in our rural communities.

We cannot afford to lose the future of our country to substance abuse which is gradually killing our young men. It is also sad that a considerable number of our young girls are also experimenting in drugs, and this has to stop. The future of this country will be in great danger if we cannot rescue our young men and women from the clutches of drugs.

The high levels of unemployment unfortunately dictate that poverty levels in the province will equally be high. It is therefore critically important that our social security services do benefit the deserving beneficiaries. The department in partnership with sister departments and community stakeholders shall intensify the awareness campaigns and workshops particularly in areas identified as hotspots for gender-based violence and substance abuse.

In our quest to improve our audit outcome, the department shall strengthen its internal capacity in financial management and supply chain management by ensuring that the post of chief financial officer and director SCM are filled. I therefore commit my Department in ensuring that this Annual Performance Plan (APP) 2023/24 is fully implemented to improve provision of services to the most vulnerable in the society.



Mme. Nandi Ndalane

Executive Authority
Department of Social Development

Accounting Officer Statement

As part of improving organizational performance and turning around the department, we are embarking on the review of the organizational structure to ensure maximum utilization of the requisite skills that is needed to deliver the mandate, vision, outcomes, and the impact statement. The review of organizational structure presents an opportunity to reengineer Department and refocusing to a desirable direction.

The department shall ensure that its turnaround time to conclude investigations and finalize cases is shortened particularly for the unwanted expenditure of the prior years. Funding to NPOs shall be made to continue providing services to the people and monitoring mechanisms put in place to strengthen good governance in all the NPOs to ensure that the appropriated funds are utilized for the intended purposes.

Gender based violence and femicide (GBVF) remains a critical priority and the implementation of the National strategic Plan (NSP on GBVF) and Drug Master Plan is very central in the fight against the scourge. The Department in partnership with the university of Limpopo shall commission a research project on the “factors influencing the increasing incidents of gender based violence and femicide in the province “ to inform planning, budgeting and decision making.

Acknowledgements and Appreciation

The Department wishes to extend its unwavering appreciation for the Strategic and Technical support provided by the following role players:

- National Department of Social Development
- Limpopo Provincial Office of the Premier
- Standing Committee on Public accounts (SCOPA)
- Portfolio Committee on Social Development
- Cluster 3 Audit committee
- Social & JCPS Clusters
- Risk Management Committee (RMC)
- Limpopo Provincial Treasury

- Shared internal audit Services (SIAS)
- National Development Agency (NDA)
- South African Social Security Agency (SASSA)
- Organized Labour
- Civil Society Organizations (CSO)
- NPO Forums
- Traditional Councils
- District and Local Municipalities
- and other community stakeholders

I therefore on behalf of the management of the department wish to make a commitment that this Annual Performance Plan 2023/24 will be fully aligned with the MTSF, Limpopo Development Plan, Sector Priorities and strategic Plan Outcomes.



.....
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 Mme Nandi Ndalane.
- 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 2023-2024.

Programme 1: Administration

Ms M.G Mapheto

Signature



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Programmes 2, 3 & 4:

Ms NAD Setlatjile

Signature



.....

Programme 5: Development and Research

Mr. G.N Shikwambani (Acting)

Signature



.....

Chief Financial Officer

Mr. J.M Tshisikhawe (Acting)

Signature



.....

Head Official responsible for planning

Mr C.L Chuene

Signature



.....

Accounting Officer

Mr J.M Mahopo

Signature



.....

Approved by:

Mme. Nandi Ndalane
Executive Authority

Signature



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

Relevant Legislation	Purpose of the Legislation
	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</p>

Relevant Legislation	Purpose of the Legislation
	responsible Cabinet member. Make regulations or issue directions or authorize the issue of directions
Preferential Procurement Regulations 2022	To give effect to Section 2(1)(b)(i) and (ii) and 2(1)(c) of the Preferential Procurement Policy Framework Act,2000(Act No. 5 of 2000)

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

Relevant Policies	Purpose of the Policy
	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 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.

Relevant Policies	Purpose of the Policy
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 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.
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 conscientize 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 Preferential Procurement Policy, 19 January 2023	To give effect to the implementation of the Preferential Procurement Regulations, 4 November 2022

Strategies to support implementation

Departmental Strategies	Significance
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
Preferential Procurement Strategy	To provide a mechanism through which the Department will realize the objectives of the Preferential Procurement Regulations and Policy

4. Relevant Court Rulings

None

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:

LDP Objectives	LDP Priorities	LDP Key Actions
Raise the effectiveness and efficiency of a developmental public service	LDP Priority 1: Transform the public service for effective and efficient service delivery	Institutionalize and implement the District Development Model Implement "Operation Clean Audit" Implement the Anti-corruption Strategy of the Limpopo Province and the Integrity Management Unit
Ensure Sustainable Development	Priority 5: Accelerate social change and improve quality of life of Limpopo's citizens	Implement Limpopo Youth Development Strategy
Create decent employment through inclusive growth and sustainable Livelihoods	Priority 7: Strengthen crime prevention and social cohesion	Increase roll-out of the Mass Participation Programme
Prioritize social Protection and social investment		Implement the Limpopo Crime Prevention Strategy
		Implement Integrated Social Crime Prevention Strategy

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

SECTOR PRIORITIES (Aligned to Revised MTSF and National Annual Strategic Plan)

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

1.7 STRATEGIC PRIORITY INTERVENTIONS AND BUDGET PRIORITIZATION 2023/24 FINANCIAL YEAR
PROGRAMME 1: ADMINISTRATION

Outcome	Strategic Priority intervention	Sub Programme	Key Beneficiaries
Functional, efficient and integrated sector	Contractual obligations and key Accounts	Financial Management	Service Providers and employees
	Implement Preferential Procurement Policy , 19 December 2023		
	Provision of ICT support, infrastructure and tools of trade for effective and efficient service Delivery	Corporate Services	Employees
	Provision of Human Capacity for effective and efficient delivery of Departmental strategic mandate		

Outcome	Strategic Priority intervention	Sub Programme	Key Beneficiaries
	Provision of Employee Health and wellness services		Employees

PROGRAMME 2: SOCIAL WELFARE SERVICES

Outcome	Strategic Priority intervention	Sub Programme	Key Beneficiaries
Reduced levels of poverty, inequality, vulnerability, and social ills	Provide care and support services to older persons and persons with disabilities	Services to Persons with Disabilities	Persons with Disabilities
	Provide care and support services to older persons	Services to Older Persons	Older persons from sixty (60) years and above
	Provide care and support services to people infected and affected by HIV/AIDS	HIV and AIDS	People infected and affected by HIV and AIDS Adolescent girls and young women and youth
	Provision of material support	Social Relief of Distress	Families in distress

PROGRAMME 3: CHILDREN AND FAMILIES

Outcome	Strategic Priority intervention	Sub Programme	Key Beneficiaries
Empowered, resilient individuals, families, and sustainable communities	Provide Care and Protection Services to orphans and vulnerable children	Child and Youth Care Centres	Vulnerable children in need of care and protection who require residential care services
		Child Care and Protection Services	Orphaned and vulnerable Children who need care and protection services
		Community Based Care Services for Children	Orphans and vulnerable children from five (5) years to 18 years; and 21 years if the child is still attending school thus in need of prevention and early intervention programmes
	Provide Care and support services to Families	Partial Care Services	Children from six 6 to eighteen (18) years in need of partial care services
		Care and service to Families	Family members participating in family preservation services

PROGRAMME 4: RESTORATIVE SERVICES

Outcome	Strategic Priority intervention	Sub Programme	Key Beneficiaries
Empowered, resilient individuals, families, and sustainable communities	Provide Care and Support to Victims of Crime, Gender Based Violence and Femicide	Victim Empowerment	Victims of crime and violence accessing support services
	Provide Prevention and Treatment of Substance Abuse	Substance Abuse Prevention and Rehabilitation	People reached through substance abuse prevention and treatment programmes
	Provide Prevention, rehabilitation and support to persons at risk and in conflict with the law	Crime Prevention and Support	Persons reached through prevention, rehabilitation and support services

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Outcome	Strategic Priority intervention	Sub Programme	Key Beneficiaries
Empowered, resilient individuals, families, and sustainable communities	Implement food and nutrition security initiatives for vulnerable individuals and households	Poverty Alleviation and Sustainable Livelihoods	Poor and the vulnerable people who are food insecure

Outcome	Strategic Priority intervention	Sub Programme	Key Beneficiaries
	Provide employment opportunities for vulnerable, unemployed and poor people	Institutional capacity building and support for NPOs (EPWP)	Youth, Women and Persons with Disabilities
	Provision of skills Development to youth aged 18-35, Women aged 36 -59 Years and persons with Disability	Youth and Women Development	Youth between 18-35, Women aged 36 -59 Years and persons with Disability

Table 12.2(a) : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Adjusted appropriate n	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22			2023/24	2024/25	2025/26	
1. Administration	353 462	364 545	368 904	339 824	385 745	389 345	328 588	373 573	390 686
2. Social Welfare Services	426 939	421 496	463 159	435 045	462 787	467 187	468 941	484 929	503 561
3. Children And Families	927 994	968 807	977 113	544 434	621 748	619 748	669 107	696 809	712 964
4. Restorative Services	226 434	173 774	202 052	251 115	230 290	224 290	261 712	255 376	266 816
5. Development And Research	208 036	271 742	224 433	217 509	206 772	206 772	217 207	209 610	216 999
Total payments and estimates	2 142 865	2 200 364	2 235 661	1 787 927	1 907 342	1 907 342	1 945 555	2 020 297	2 091 026

Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome		Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21				2021/22	2023/24	2024/25
Current payments	1 512 711	1 480 735	1 655 979	1 601 942	1 612 342	1 624 477	1 670 822	1 725 898
Compensation of employees	1 198 678	1 226 808	1 374 980	1 315 819	1 315 819	1 321 707	1 361 359	1 402 199
Goods and services	314 033	253 927	280 971	286 123	296 523	302 770	309 463	323 699
Interest and rent on land	-	-	28	-	-	-	-	-
Transfers and subsidies to:	590 196	669 814	556 954	271 075	260 675	299 713	307 968	321 763
Provinces and municipalities	281	273	256	383	436	400	418	436
Departmental agencies and accounts	1 384	-	-	1 953	-	2 039	2 131	2 226
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-
Non-profit institutions	582 730	664 138	543 479	264 028	250 028	292 357	300 281	313 733
Households	5 801	5 403	13 219	4 711	10 211	4 917	5 138	5 368
Payments for capital assets	39 958	49 815	22 728	34 325	34 325	21 365	41 507	43 365
Buildings and other fixed structures	31 330	24 721	8 485	20 717	17 650	5 529	22 600	23 612
Machinery and equipment	8 557	16 154	6 245	17 744	16 675	15 836	18 907	19 753
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	71	8 940	7 998	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	2 142 865	2 200 364	2 235 661	1 787 927	1 907 342	1 945 555	2 020 297	2 091 026

The bulk of the budget is allocated to Children and Families at R669.1 million or 35.48 percent. Social Welfare Services is allocated R468.9 million or 23.2 percent of total budget, Administration budget is at R328.6 million or 16.7 percent of the total budget, Restorative Services budget is R261.7 million or 14.0 percent of the total budget whereas Development and Research is allocated R217.2 million or 10.1 percent of total budget.

The overall budget of the department has a limited growth because of budget revisions to the fiscal framework responding to government fiscal pressures and to contribution to the fiscal consolidation measures over the 2023/24 MTEF period.

Compensation of Employees increases by 1.14 percent from R1.307 billion in 2022/23 to R1.322 billion in 2023/24 in striving to fully fund in line with headcount cost due to recovering from fiscal consolidation. Included from the allocation is an amount of R15.3 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 increased by 43.2 percent from the budget of R171.7 million in 2022/23 to R302.8 million in 2023/24 financial year. The department employed the zero-based budgeting method for efficient and effective budget distribution considering the limited resources and in endeavour not to compromise service delivery. The G&S budget reprioritised the allocation for Audit Fees at R10.6 million, Communication at R6.1 million, Computer Services at R14.2 million, Agency and Support at R39.8 million, Fleet Services at R10.6 million, Clothing Material and accessories at R5.9 million, Food and food supplies at R15.5 million, Security Services at R56.6 million, Travel and Subsistence at R20.6 million, and Training & Development at R7.7 million as key accounts and contractual obligations items. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services for 2023/24 financial.

An amount of R16.0 million was further reprioritised from building and fixed structures for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

Transfers and subsidies budget allocation has increased from R271.1 million in 2022/23 to R299.7 million in 2023/24, R307.9 million in 2024/25 and R321.8 million in 2025/26 financial years.

Payments for capital assets budget allocation has decreased by 44.5 percent from R38.5 million in 2022/23 to R21.3 million in 2023/24, R41.5 million in 2024/25 and R43.3 million over the MTEF period. Other machinery and equipment were prioritised to provide for finance leases at R11.5 million, R12.5 million and R13.5 million for 2023/24, 2024/25 and 2025/26 respectively. An amount of R16.0 million was further reprioritised to goods and services for maintenance of

departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

8. Updated Situational Analysis

8.1. External Environment Analysis

The Department of Social Development provides bulk of its services in partnership with NPOs and community stakeholders. The remnants of Covid -19 pandemic are so evident in poor communities' and vulnerable households within the province. More people have become so dependent on services provided by the department and its agencies, South African Social Security Agency (SASSA) and National Development Agency (NDA), hence a massive mushrooming of Non-Profit Organizations (NPO's) which result on an extreme pressure on the limited budget and other resources.

Due to high level of unemployment particularly amongst the youth, the province is experiencing an overwhelming incidence of social ills such as Genders based violence, substance abuse, teenage pregnancy, and crimes. Despite intensified proactive awareness campaigns, and victim empowerment support, these cases keep on rising uncontrollably.

The department planned to commission research in the 2023/24 financial year on the "factors influencing the rise incidents of Gender Based violence and Femicide (GBVF) in the Province." The findings and the recommendations of research shall assist in identifying and implementing specific measures to curb the growing cases of the scourge.

Limpopo population size has increased from **5 852 553** in July 2020 to **5 941 439** in **July 2022** which implies that the population grew by **1.5 %** which is **(88 886)**. This put additional burden on the demand for social services such as child care and protection, preservation services for families, psychosocial support, services to persons with disabilities, youth and women headed households, poverty alleviation, food security and job creation.

Despite all these external conditions, the department will endeavor to reprioritize its resources so as to continue providing the much-needed services to the most vulnerable individuals in keeping with its mandate, vision and values as enshrined in the National Development Plan, Limpopo Development Plan and five-year Strategic Plan of the Sector within the context of the District Development Model (DDM).

8.2. Internal Environment Analysis

The mandate of 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.

The department is providing its services through its skilled and experienced social services professionals such as Social Workers and Community Development Practitioners (CDP's), funding is provided to Non-profit Organizations (NPO's) to support the Department in the fulfilment of its Constitutional and Statutory functions, some of the services are procured through efficient Supply Chain Management processes such as the tools of traits (laptops, cellphones, etc.) in order to ensure speedy and convenient service delivery and there is effective and consistent collaboration with other Departments, Municipalities and Community Stakeholders.

Despite having a very supportive Executive Authority (EA) who always provides direction to the management, the Department has been operating without the Chief Financial officer since 2020, attempts and efforts to recruit suitably qualified person has not successful after advertising the post more than once. This resulted in the negative outcome for the 2021/2022 audit report which emphasized the impact caused by the absence of the Chief Financial Officer (CFO) in terms of the capacity to prepare and review the Annual Financial Statements (AFS). The department has since conducted interviews for the CFO in the month of February 2023, and the successful candidate may assume duties in April 2023. The Director for SCM is being transferred to the Department with effect from the 1st April 2023.

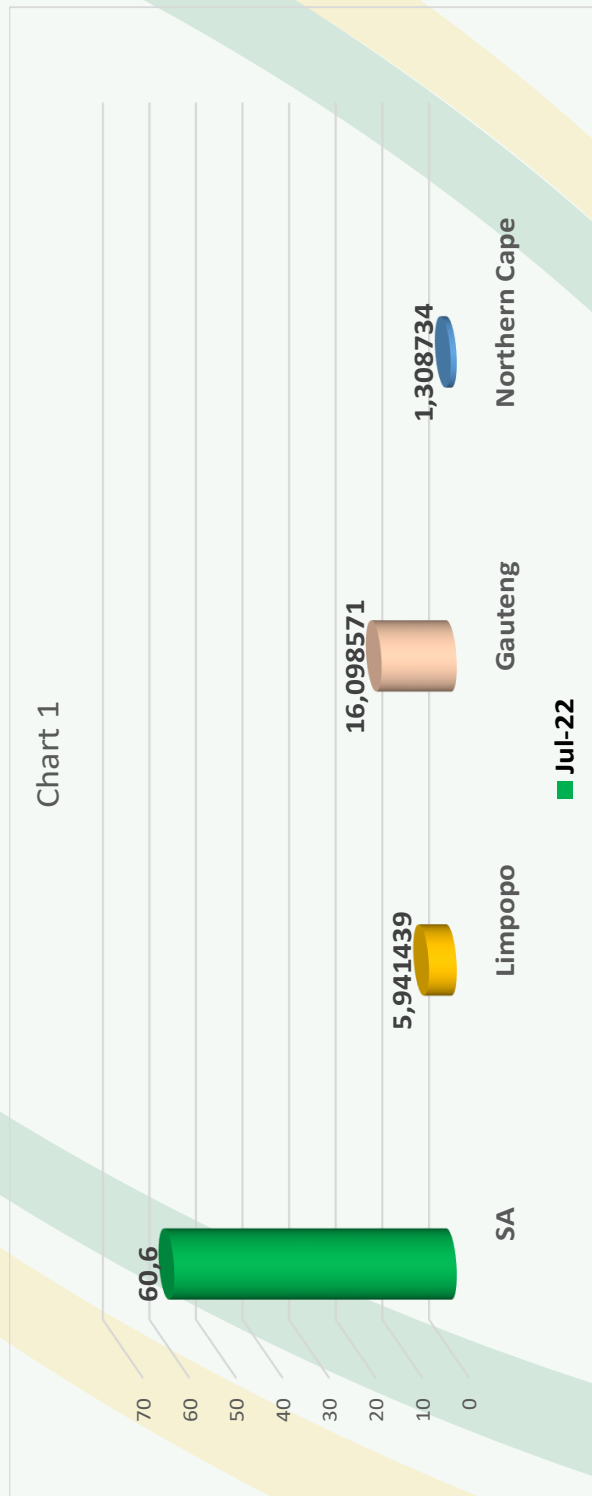
The ICT Strategic Plan is being implemented wherein the department has connected additional 100 sub-offices with Wi-Fi and procured tools of trade for social workers and CDP's in a form of laptops, printers and desktops. furthermore, implemented the National DSD sector systems such as Probation Case Management (PCM) and foster Care monitoring tool to assist with improved communication and these efforts are meant to improve provision of services in rural areas.

The continuous reduction of the budget for Compensation of employees (CoE) has given rise to high vacancy rate of forty three (43%) and the delay in the filling of funded critical posts has resulted in failure to resolve some of the legacy audit findings which undermines the ability of the department to obtain clean audit in both AFS and Performance Information, however, remedial action plans have been put in place and internal control systems have been strengthened to turn the situation around in the 2023/24 financial year.

In the quest to reduce the incidences of poverty and unemployment and within the budgetary constraints, the Department will intensify provision of services tailor made for women, children, and persons with disabilities encompassing developmental interventions such as funding for income generating and food security cooperatives led by young women and persons with disabilities, these empowerment initiatives also include training and support entrepreneurship development. Orphans and vulnerable children are provided with care and protection in Child and Youth Care Centres and Drop-in Centres where they access nutritious feeding on daily bases.

Demographic Data Analysis

In the **July 2022** Mid-Year Population, South African population was estimated at **60,60** million of which Limpopo contributed **5 941 439** which is **9.8%** and Gauteng has the highest population with **16 098 571** which is **26.6%** and the lowest population is in Northern Cape with **1 308 734** which is **2.2%**.

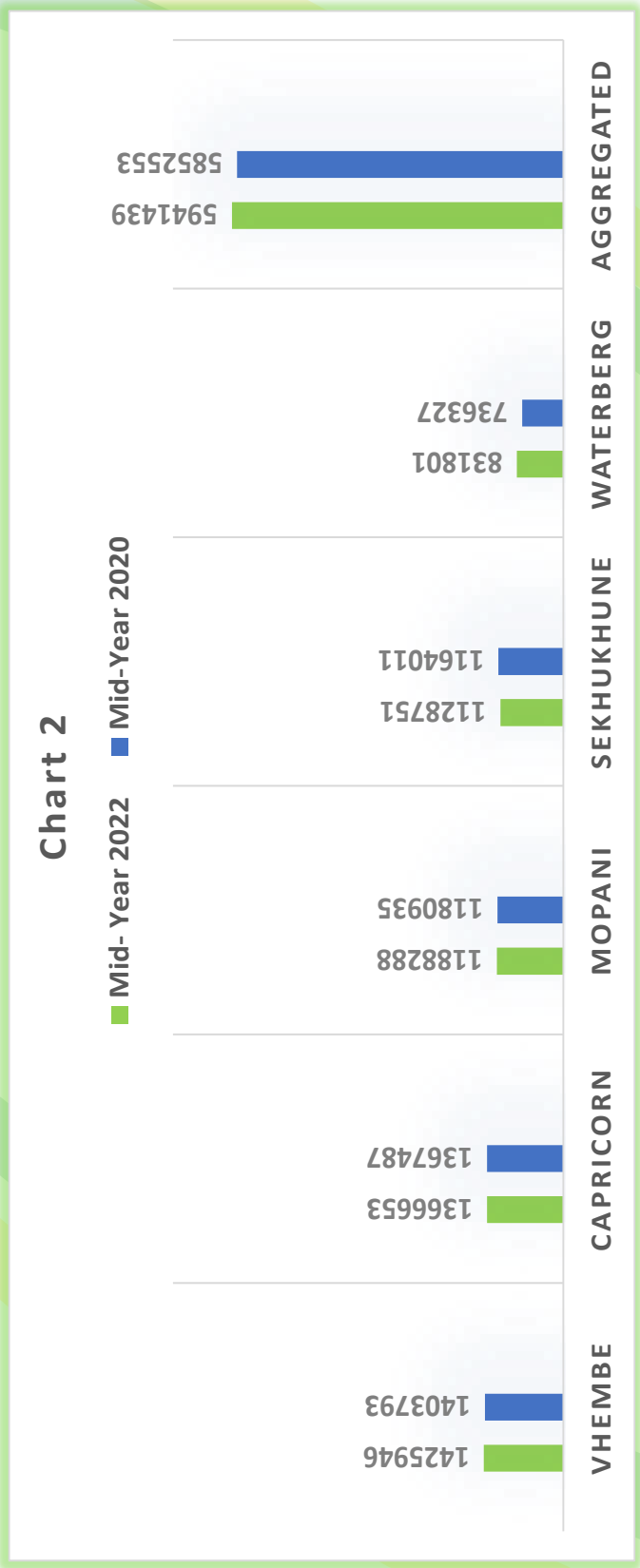


Source: Mid-Year population estimates, 2022

Table 1: Limpopo Population by District, Mid-Year Population Estimates, 2022 compared to Mid-Year Population Estimates, 2020

District	Mid-Year Population estimates, 2022	Mid-Year Population estimates, 2020
Vhembe	1 425 946	1 403 793
Capricorn	1 366 653	1 367 487
Mopani	1 188 288	1 180 935
Sekhukhune	1 128 751	1 164 011
Waterberg	8 31 801	736 327
Aggregated	5 941 439	5 852 553

Limpopo population size has increased from 5 852 553 in July 2020 to 5 941 439 in July 2022 the population grew by 1.5 % which is (88 886).



Vhembe District remains the highest in population size whereas Waterberg is the lowest.

Table 2: Mid-Year Population Estimates, 2022 Disaggregated per sex per District

Districts	Population Size	%	Male	Female
			No	No
Vhembe	1 425 946	24	678 601	747 343
Capricorn	1 366 653	23	650 140	716 513
Mopani	1 188 288	20	564 525	623 763
Sekhukhune	1 128 751	19	535 948	592 803
Waterberg	8 31 801	14	393 411	438 390
Aggregated	5 941 439	100	2 822 625	3 118 814

About 48% is constituted by Male population whereas 52% is female population in the province.

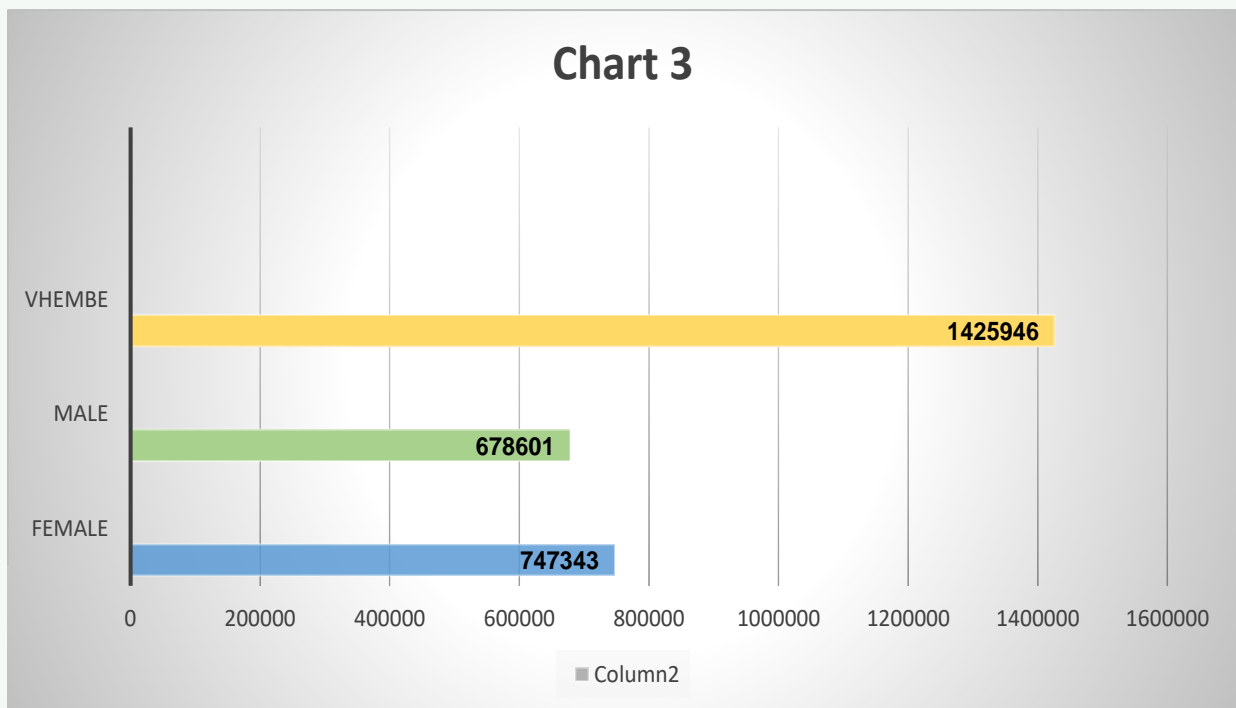
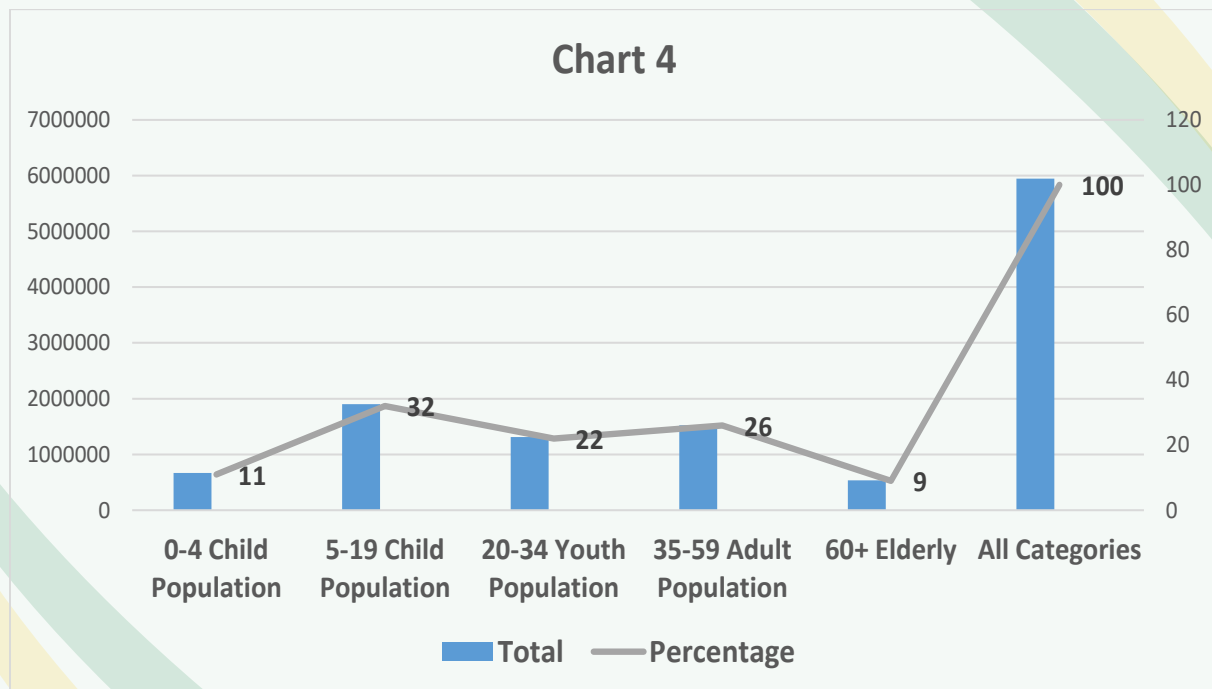


Table 3 Mid-Year Population Estimates, 2022 Provincial Disaggregated per age and sex

Age	Category	Total	%	Male	Female
0-4	Child Population	665 334	11	338 120	327 214
5-19	Child Population	1 903 919	32	972 298	931 621
20- 34	Youth Population	1 313 098	22	665 148	647 951
35- 59	Adult Population	1 523 447	26	682 733	840 715
60 +	Elderly Population	535 641	09	164 327	371 315
Total	All Categories	5 941 439	100	2 822 626	3 118 816



The child population ages 5-19years is the highest category of the provincial population size with 1 903 919 which is an increase by 28 246 whereas the elderly population size is the lowest category with 535 641 which is an increase by 11 844.

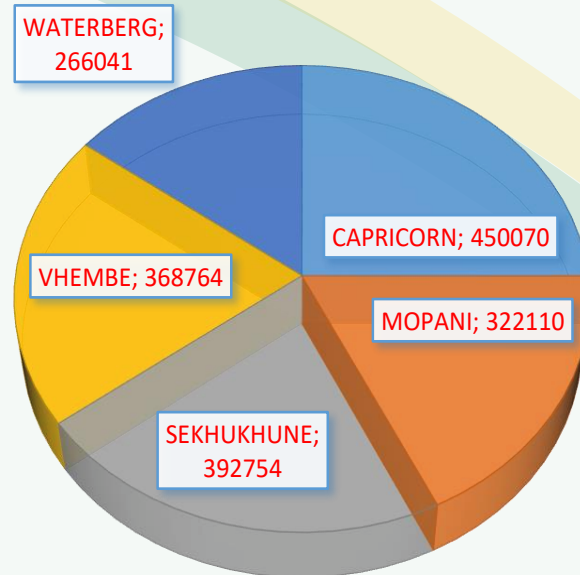
Table 4: analysis of population per age and type of services provided by the Department

Age	Category	Total	Type of Services
0-4	Child Population	665 334	Partial care, Child Care and Protection, Child and Youth Care and Community-Based Care Services
5-19	Child Population	1 903 919	
20- 34	Youth Population	1 313 098	Youth Development, Social Crime prevention, anti-Substance Abuse, Women Empowerment, Poverty Alleviation, Job Creation, Food Security, Sustainable Livelihoods, NPO Capacity Building, HIV&AIDS
35- 59	Adult Population	1 523 447	Women Empowerment, Poverty Alleviation, Job Creation, Food Security, Sustainable Livelihoods, NPO Capacity Building, Victim Empowerment
60 +	Elderly Population	535 641	Services to Older Persons, Disabilities and HIV Aids, Poverty, and Sustainable Livelihoods
Total	All Categories	5 941 439	

Table 5: 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 5 : PERSONS WITH DISABILITY- CS 2016



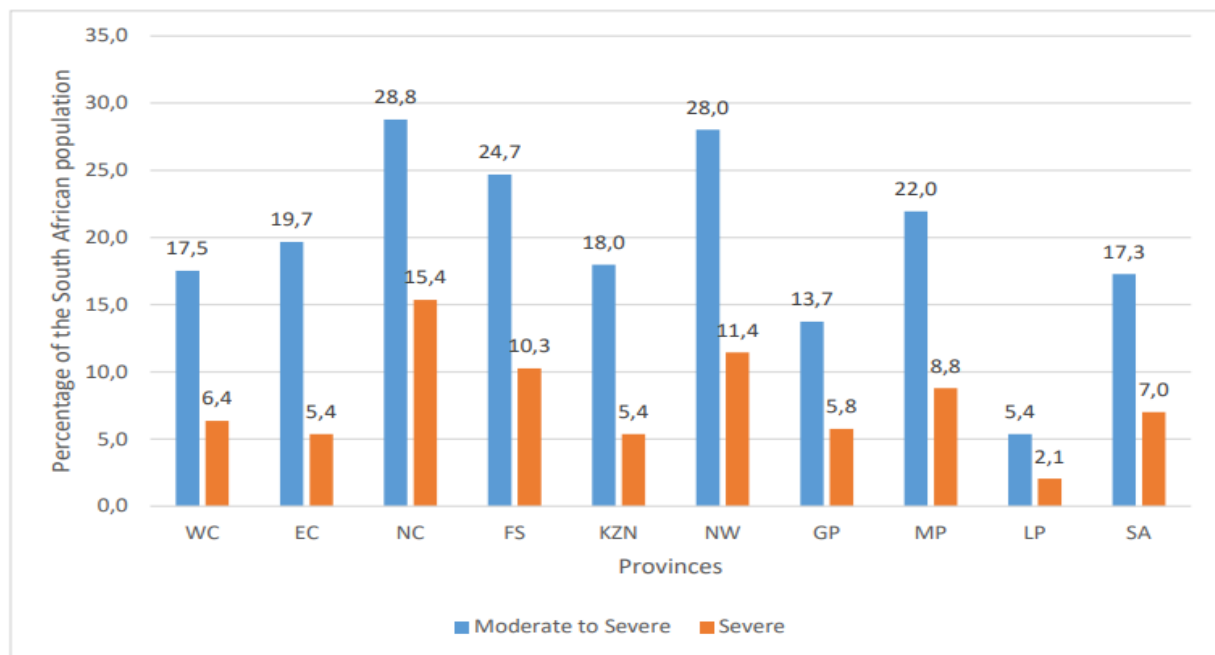
Capricorn District has the highest number (450 070) of persons living with disabilities compared to Waterberg which is having the lowest number (266 041) persons with disabilities.

The proportion of the population affected by moderate food insecurity plus those classified as severely food insecure were estimated at 17,3% (roughly 10,1 million individuals) in South Africa in 2019. The population classified with severe food insecurity was 7% (accounting for 4,1 million people). The female population was more likely to be affected by both moderate to severe food insecurity and severe food insecurity compared to their male counterparts Source: GHS, 2019

in 2019, 17,3% of South Africans were affected by moderate to severe food insecurity and 7,0% by severe food insecurity. The populations residing in Northern Cape (28,8%), North West (28,0%), Free State (24,7%) and Mpumalanga (22,0%) were the most affected by food insecurity in 2019 as they all had estimates that were notably above the national average, Limpopo is 2.1% severely affected.

But the situation has since worsened as the result of COVID 19 pandemic where many people lost their jobs and livelihoods.

Chart 6: Percentage of the population affected by food insecurity by province in 2019



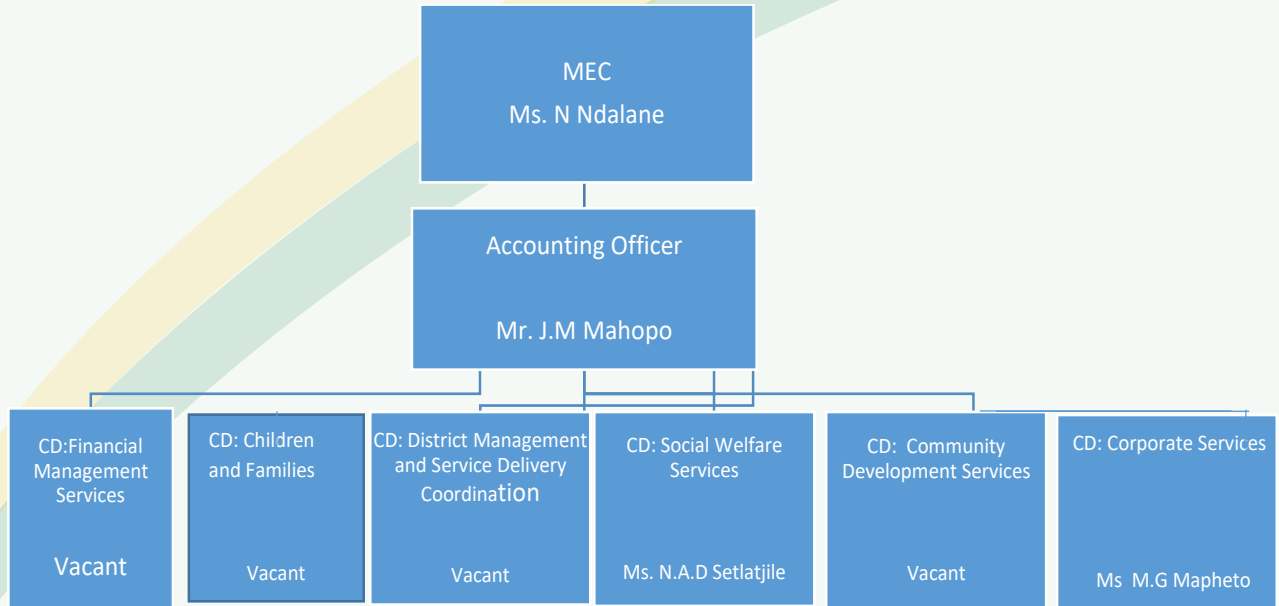
Source: GHS, 2019

COMPREHENSIVE ANALYSIS OF THE DEMOGRAPHIC FACTORS

- The provinces reflecting the highest percentage of children younger than 15 within its structure is Limpopo with (33,6%)
- The proportion of elderly persons aged 60 years and older in South Africa is increasing over time.
- Life expectancy at birth for 2022 is estimated at 60,0 years for males and 65,6 years for females.
- The infant mortality rate for 2022 is estimated at 24,3 per 1 000 live births.
- The estimated overall HIV prevalence rate is approximately 13,9% among the South African population. The total number of people living with HIV (PLWHIV) is estimated at approximately 8,45 million in 2022. For adults aged 15–49 years, an estimated 19,6% of the population is HIV positive.
- However, with declining fertility and a dramatic increase (34%) in deaths in 2021 due to the COVID-19 pandemic, the rate of natural increase in South Africa dropped drastically from 1,12% in 2020 to 0,85% in 2022.
- In general, there has been a decrease in the percentage between 2019/20 and 2020/21 for those who believe that it is justifiable for a man to beat his woman/wife for any reason.

- Both males (88,3%) and females (87,3%) think that the spouse or intimate partners commit the most acts of gender-based violence. This is followed by those who think a previous partner, relative or family member that is part of the household and unknown person or stranger commits the most acts of gender-based violence. The three leading groups/categories of perpetrators of acts of gender-based violence are usually persons known to the victim. **(Source Governance, Public Safety, And Justice Survey GPSJS 2020/21)**
- Almost four in five persons aged 16 years and older were aware of social welfare-based services or facilities related to violence against women and children in 2019/20 and 2020/21. A decrease is observed in the awareness of shelters or places of safety from 50,9% in 2019/20 to 47,2% in 2020/21.
- More than two-thirds (67,8%) of persons aged 16 years and above said they confide in relatives or family members that are not part of the household when they have personal or family problems. They are followed by those who confide in their spouse or intimate partner (56,2%), friends or acquaintance (40,2%), and other household members (40,0%).
- There are no major gender differences for the distribution of persons aged 16 years and above by whom they confide in when they have a personal or family problem. The distribution is the same for both males and females.
- More than half of separated persons aged 16 and above think that gender-based violence has stayed the same in their area. About 42,3% of cohabiting persons believe that gender-based violence has increased in their areas.
- Both males and females think that addictions or substance/alcohol abuse causes violence against women and children. This is followed by financial stress, unemployment, and relationship/family/marital issues.
- The results continue to show that youth remain vulnerable in the labour market. The second quarter of 2022 saw the total number of unemployed youth (aged 15-34) increase by 2,0% (or 92,000) to 4,8 million from Q1:2022. There was a noticeable increase of 7,2% or 370 000 in the number of employed youth during the same period. The increase in both employment and unemployment among the youth resulted in a decrease in youth unemployment rate by 1,3 percentage points to 46,5% in Q2:2022.

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



WORKFORCE PROFILE AS AT DECEMBER 2022

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top & Senior Management	12	0	0	0	12	0	0	0	24
Professionally qualified and experienced specialists and mid-management	146	0	0	0	379	0	1	8	534
Skilled technical and academically qualified workers, junior management,	476	0	0	0	1077	0	0	0	1553

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
supervisors, foreman and superintendents									
Semi-skilled and discretionary decision making	180	0	0	0	346	2	0	0	528
Unskilled and defined decision making	71	0	0	0	131	0	0	0	202
Interns/Contract Worker	11	0	0	0	38	0	0	0	49
Total	896	0	0	0	1983	2	1	8	2890

Designated Group	Salary Level	Target	Current Status as of 31 December 2022	Gap	Progress	Intervention
Africans	13-15	75%	100% (24 of 24)	25%	Department achieved Cabinet Equity Target of 75% of Africans at all Salary Levels.	To prioritise appointment of other racial groups at all Salary Levels.
	11-12	75%	95.31% (61 of 64)	20.31%		
	9-10	75%	98.72% (464 of 470)	23.72%		
	6-8	75%	100% (1553 of 1553)	25%		
	1-5	75%	99.72% (728 of 730)	24.72%		
	Contract/ Interns	75%	100% (49 of 49)	25%		
Women	13-15	50%	50% (12 of 24)	0%	Department achieved Cabinet Equity	To prioritise appointment of
	11-12	50%	50% (32 of 64)	0%		
	9-10	50%	75.74% (356 of 470)	25.74%		

Designated Group	Salary Level	Target	Current Status as of 31 December 2022	Gap	Progress	Intervention
	6-8	50%	69.34% (1077 of 1553)	19.34%	Target of 50% Women in the SMS Level.	Women in SMS Level.
	1-5	50%	65.61% (479 of 730)	15.61%		
	Contract/ Interns	50%	77.55% (38 of 49)	27.55%		
People with Disabilities (PWD)	13-15	2%	4.16% (1 of 24)	2.16%	Department achieved Cabinet Equity Target of 2% employed PWD.	a) To prioritise appointment of PWD at all salary levels. b) To intensify disability awareness campaigns and encourage employees to disclose their disability status.
	11-12	2%	3.12% (2 of 64)	1.12%		
	9-10	2%	0.85% (4 of 470)	-1.15%		
	6-8	2%	1.86% (29 of 1553)	-0.14%		
	1-5	2%	3.69% (27 of 730)	1.69%		
	Contract/ Interns	2%	0% (0 of 49)	-2%		

SUMMARY OF THE SOCIAL AND TRANSFORMATION ISSUES

Affirmative Targets	Target	Current Status as at 31 December 2022	Progress
Percentage of Africans	75%	99.61% (2879 of 2890)	Achieved
Female at SMS level	50%	50% (12 of 24)	Achieved
People with Disabilities at SMS level	2%	4.16% (1 of 24)	Achieved
People with Disabilities at all Salary levels	2%	2.17% (63 of 2890)	Achieved

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.

The aim of the programme is to:

- Provide political and legislative interface between government, civil society and all relevant stakeholders.
- Provide overall strategic leadership, management and administrative services to the Department.
- Provides for the decentralisation, management and administration of services at the District level within the Department.

Sub-Programme: Corporate Management Services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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)	55%(11 of 20)	48.1%(13 of 27)	48% (12 of 25)	50%	50%	50%	50%
		Percentage of people with disabilities employed	2.1%(67 of 3 100)	2.1% (64 of 3 023)	2% (62 of 3 033)	2%	2%	2%	2%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	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, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated sector by 2025	Resolved AGSA Audit Findings	Percentage of AGSA Audit findings resolved	-	32% (12 of 37)	93.4% (43 of 46)	100%	100%	100%	100%
	Budget spent in accordance with the norm	Percentage of budget spent	-	-	-	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Percentage of AGSA Audit findings resolved	100%	25%	50%	90%	100%

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Percentage of budget spent	100%	25%	50%	75%	100%

Table 12.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	5 930	8 101	6 706	13 849	14 068	14 068	13 072	13 899	14 522
2. Corporate Management Serv	193 433	154 384	152 467	147 566	168 194	171 794	130 667	162 650	166 312
3. District Management	154 099	202 060	209 731	178 409	203 483	203 483	184 849	197 024	209 852
Total payments and estimates	353 462	364 545	368 904	339 824	385 745	389 345	328 588	373 573	390 686

Table 12.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	310 314	322 337	347 901	308 655	357 643	357 643	310 972	336 209	351 651
Compensation of employees	204 955	202 071	207 709	242 234	216 381	216 381	180 007	184 426	191 689
Goods and services	105 359	120 266	140 176	66 421	141 262	141 262	130 965	151 783	159 962
Interest and rent on land	-	-	16	-	-	-	-	-	-
Transfers and subsidies to:	4 116	2 163	7 696	4 710	4 710	8 310	4 917	5 138	5 367
Provinces and municipalities	266	253	206	383	436	436	400	418	436
Departmental agencies and acc	1 384	-	-	1 953	-	-	2 039	2 131	2 226
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 466	1 910	7 490	2 374	4 274	7 874	2 478	2 589	2 705
Payments for capital assets	39 032	40 045	13 307	26 459	23 392	23 392	12 699	32 226	33 668
Buildings and other fixed structu	31 330	24 721	8 485	20 717	17 650	17 650	5 529	22 600	23 612
Machinery and equipment	7 631	15 324	4 822	5 742	5 742	5 742	7 170	9 626	10 056
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	71	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	353 462	364 545	368 904	339 824	385 745	389 345	328 588	373 573	390 686

The budget for this programme has decreased from R339.8 million in 2022/23 to R328.6 million in 2023/24 which is 10.7 percent.

Compensation of employees decreased by 26.3 percent from R242.2 million in 2022/23 to R180.0 million in 2023/24, R193.8 million in 2024/25 and R201.5 million over the MTEF period. The budget provision is meant for payment of salaries to headcount including 3% wage increase.

Goods and services budget has increased by 61.6 percent from R66.4 million in 2022/23 to R130.9 million in 2023/24 financial year is due to the reprioritisation from other programmes economic classifications in to fully fund contractual obligation and key accounts such Security services and computer services.

The G&S budget reprioritised the allocation for Audit Fees at R10.6 million, Communication at R6.1 million, Computer Services at R14.2 million, Fleet Services at R10.6 million, Security Services at R56.6 million, Travel and Subsistence at R20.6 million and Training & Development at R7.7 million as key accounts and contractual obligations items. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services for 2023/24 financial.

An amount of R16.0 million was further reprioritised from building and fixed structures for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

Payments for Capital Assets budget allocation has decreased from the budget of R26.4 million in 2022/23 to R12.7 million in 2023/24 financial year. The budget allocated will ensure completion of the constructed projects with provision for payment of final accounts for office accommodation for district offices.

An amount of R11.5 million, R12.5 million and R13.5 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

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.

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Design and implement integrated services for the care, support and protection of older persons.

- Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.
- Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Sub-Programme: Services to Older Persons

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Older persons who accessed services.	Number of older persons accessing residential facilities	579	564	542	537	542	568	572
		Number of older persons accessing community-based care and support services.	21 354	0	7 399	9 250	13 400	4 500	5 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of older persons accessing residential facilities	542	542	542	542	542
Number of older persons accessing community-based care and support services.	13 400	13 400	13 400	13 400	13 400

Sub-Programme: Services to persons with Disabilities

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	294	283	294	284	294	294	294
		Number of persons with disabilities accessing services in protective workshops	4 824	0	2 924	2 762	3 524	3 600	3 650

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of persons with disabilities accessing residential facilities.	294	294	294	294	294
Number of persons with disabilities accessing services in protective workshops	3 524	3 524	3 524	3 524	3 524

Sub-Programme: HIV and AIDS

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty,	Implementers trained	Number of implementers trained on	181	-	725	515	645	680	720

inequality, vulnerability, and social ills by 2025		social and behavior change programmes.							
	Beneficiaries reached through social and behavior change programmes	Number of beneficiaries reached through social and behaviour change programmes.	59 518	5 623	25 618	29 012	145 283	150 200	160 100
	Psycho-social Support Services	Number of beneficiaries receiving Psycho-social Support Services	52 488	10 444	13 259	10 800	10 327	10 560	11 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of implementers trained on social and behaviour change programmes	645	134	310	533	645
Number of beneficiaries reached through social and behaviour change programmes.	145 283	36 318	72 635	108 953	145 283
Number of beneficiaries receiving Psycho-social Support Services	10 327	10 327	10 327	10 327	10 327

Sub-Programme: Social Relief

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality,	Individuals who benefitted	Number of beneficiaries who	11 747	-	-	1 880	2 000	2 000	2 200

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
vulnerability, and social ills by 2025	from Social Relief of Distress	benefitted from DSD social relief programmes							

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of beneficiaries who benefitted from DSD social relief programmes	2 000	500	1 000	1 500	2 000

Table 12. 4 (a): Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Services To Older Persons	56 097	41 966	44 971	44 963	49 562	49 562	64 025	64 707	66 607
2. Services To Persons With Disability	136 097	149 291	159 014	90 593	144 984	138 984	140 410	144 063	149 423
3. Hiv And Aids	151 223	141 924	159 639	185 413	152 981	163 381	140 301	145 428	150 944
4. Social Relief	82 718	87 724	98 842	112 730	113 914	113 914	122 800	129 263	135 053
	804	591	693	1 346	1 346	1 346	1 405	1 468	1 534
Total payments and estimates	426 939	421 496	463 159	435 045	462 787	467 187	468 941	484 929	503 561

Table 12.4 (a): Summary of payments and estimates by economic classification: Programme:2 Social welfare services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	363 218	349 971	398 110	332 848	360 715	371 115	360 813	355 048	367 861
Compensation of employees	276 148	279 527	326 148	305 298	301 766	301 766	277 043	283 431	294 033
Goods and services	87 070	70 444	71 962	27 550	58 949	69 349	83 770	71 617	73 828
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63 676	71 155	64 277	101 836	101 836	95 836	106 707	128 396	134 148
Provinces and municipalities	-	-	27	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 797	70 167	62 908	100 609	100 609	94 609	105 426	127 057	132 749
Households	879	988	1 342	1 227	1 227	1 227	1 281	1 339	1 399
Payments for capital assets	45	370	772	361	236	236	1 421	1 485	1 552
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	370	772	361	236	236	1 421	1 485	1 552
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	426 939	421 496	463 159	435 045	462 787	467 187	468 941	484 929	503 561

The budget for this programme has increased from R435.0 million in 2022/23 to R468.9 million in 2023/24 financial year which is 3.5 percent.

Compensation of employee's budget decreased from R305.3 million in 2022/23 to R262.2 million for 2023/24 financial year. The budget provision is meant for payment of salaries to headcount including 3.0 percent wage increase.

Goods and services budget has increased from R27.5 million in 2022/23 to R83.7 million in 2023/24 financial year to fully fund the Agency and Support for Payment of Frail Care services at Shiluvani Frail care Centre. The allocation will be utilized for payment of frail care services monthly claims under Persons with Disability and food parcels for vulnerable children under HIV/AIDS sub-programme, procurement of school uniform and provision of kitchen utensils and catering for Sekutupu Old Aged Home.

Transfers and subsidies budget increased from R101.8 million in 2022/23 to R106.7 million in 2023/24 financial year. The provision is made for transfers to Non-Profit Organisations under Older Persons sub-programme.

Payments for Capital Assets allocation has increased from the budget of R0.361 million 2022/23 to R1.4 million in 2023/24 financial year. An amount of R1.4 million under

Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

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.

The aim of the programme is to:

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.
- Programmes and services to promote functional families and to prevent vulnerability in families
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
- Provide comprehensive early childhood development services
- Provide alternative care and support to vulnerable children
- Provide protection, care and support to vulnerable children in communities

Sub-Programme: Care and Services to Families

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Families members participated in preservations	Number of family members participating in Family Preservation services	62 522	15 384	35 502	29 980	73 628	32 000	32 000
	Family members reunited	Number of family members re-	813	813	283	191	219	240	240

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		united with their families.							
	Family members participating parenting programmes	Number of family members participating in parenting programmes.	30 705	0	13 795	8 745	42 440	9 000	9 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of family members participating in Family Preservation services	73 628	18 337	36 774	55 111	73 628
Number of family members re-united with their families.	219	42	107	162	219
Number of family members participating in parenting programmes.	42 440	10 610	21 220	31 830	42 440

Sub-Programme: Child Care and Protection Services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Orphans and vulnerable children cared for and protected	Number of reported cases of child abuse	-	-	398	380	520	450	450
		Number of children with valid foster care orders.	-	-	34 029	33 798	36 571	40 000	40 000

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Number of children placed in foster care.	3 821	2 145	3 091	2 470	1 735	3 000	3 000
		Number of children in foster care re-unified with their families.	-	-	29	24	37	35	35
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age accessed services	Number of children accessing registered partial care facilities	-	-	1 075	1 290	1 591	1 650	1 710

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of reported cases of child abuse	520	135	266	385	520
Number of children with valid foster care orders	36 571	36 571	36 571	36 571	36 571
Number of children placed in foster care.	1 735	431	917	1 328	1 735
Number of children in foster care re-unified with their families.	37	7	13	28	37
Number of children accessing registered partial care facilities	1 591	1 591	1 591	1 591	1 591

Sub-Programme: Child and Youth Care Centres

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 cared and protected	Number of children placed in Child and Youth Care Centers.	956	907	746	728	668	900	900
		Number of children in CYCCs re-unified with their families	-	-	112	99	83	120	120

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of children placed in Child and Youth Care Centers.	668	668	668	668	668
Number of children in CYCCs re-unified with their families	83	12	29	62	83

Sub-Programme: Community-Based Care Services for Children

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality,	Children aged 0-18 who	Number of children reached	47 803	3 100	37 378	31 900	31 390	31 500	31 800

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
vulnerability and social ills by 2025	accessed services	through community-based prevention and early intervention programmes							

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of children reached through community-based prevention and early intervention programmes	31 390	31 390	31 390	31 390	31 390

Table 12.5(a) : 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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Care And Services To Families	22 178	21 601	22 941	24 747	20 344	20 344	23 666	25 255	25 335
2. Child Care And Protections	94 927	95 287	104 609	82 430	106 065	106 065	116 142	121 669	124 119
3. Ecd And Partial Care	108 607	111 431	126 317	192 712	148 842	148 842	155 857	162 612	164 896
4. Child And Youth Care Centres	446 849	459 962	465 864	52 261	104 208	104 208	121 762	124 094	125 650
5. Community-Based Care Services For Children	118 797	136 528	151 160	95 641	144 284	144 284	133 087	138 217	142 405
6. Community-Based Care Services For Children	136 636	143 998	106 222	96 643	98 005	98 005	118 593	124 962	130 559
Total payments and estimates	927 994	968 807	977 113	544 434	621 748	621 748	669 107	696 809	712 964

Table 12.5(b): Summary of payments and estimates by economic classification: Programme3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	457 170	483 724	549 897	437 509	515 432	515 432	556 395	579 036	589 916
Compensation of employees	428 215	456 965	515 849	421 155	495 134	495 134	536 705	559 252	569 252
Goods and services	28 955	26 759	34 038	16 354	20 298	20 298	19 690	19 784	20 664
Interest and rent on land	-	-	10	-	-	-	-	-	-
Transfers and subsidies to:	470 709	475 939	426 990	105 970	106 305	104 305	111 715	116 731	121 960
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	469 882	475 512	425 757	105 189	105 524	103 524	110 900	115 879	121 070
Households	812	427	1 233	781	781	781	815	852	890
Payments for capital assets	115	9 144	226	955	11	11	997	1 042	1 088
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	204	226	955	11	11	997	1 042	1 088
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	8 940	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	927 994	968 807	977 113	544 434	621 748	619 748	669 107	696 809	712 964

The budget for Children and Families programme has increased from R544.4 million in 2022/23 to R669.1 million in 2023/24 financial year.

Compensation of employees has increased from R421.1 million in 2022/23 to R536.7 million in 2023/24 financial year. The budget provision is meant for payment of salaries to headcount including 3.0 percent wage increase.

Goods and services increased from the budget of R16.4 million in 2022/23 to R20.3 million in 2023/24 due to the employment of zero-based budgeting striving to fully fund the key accounts and contractual obligations without compromising service delivery. Included in the allocation is provision for running costs/ groceries and maintenance of community-based centres, child and youth care centres plus the management of ISIBINDI programme.

Transfers and subsidies has increased from R105.2 million in 2022/23 to R111.7 million in 2023/24 financial year. Additional to the allocation is an amount R30.7 million for 2023/24 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers. The provision is made for transfers to Non-Profit

Organisations under community-based centres, and Drop-In Centres for Expansion of ISIBINDI.

Payments for Capital Assets budget increased from R0.955 million in 2022/23 to R0.997 million in 2023/24 financial year. The budget increase will cater for running of Mtsetweni Children’s Home and expansion of Isibindi Programme.

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.

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Sub-Programme: Crime Prevention and Support

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability, and social ills by 2025	Persons who committed crime	Number of persons reached through social crime prevention programmes	1 436	660	11 516	9 200	14 000	15 900	17 000

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Number of persons in conflict with the law who completed diversion programmes	272	360	559	455	537	560	590
		Number of children in conflict with the law who accessed secure care centers	34	35	143	125	125	130	135

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of persons reached through social crime prevention programmes	14 000	3 525	7 075	10 575	14 000
Number of persons in conflict with the law who completed diversion programmes.	537	115	251	401	537
Number of children in conflict with the law who accessed secure care centres	125	125	125	125	125

Sub-Programme: Victim Empowerment

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Less incidents of gender-based violence.	Number of victims of crime and violence accessing support services	16 677	10 223	10 573	10 830	10 100	10 500	11 000
		Number of human trafficking victims who accessed social services.	1	-	3	4	4	5	6
		Number of victims of GBVF and crime who accessed sheltering services	-	-	114	80	100	105	107

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of victims of crime and violence accessing support services	10 100	2 395	4 843	7 425	10 100
Number of human trafficking victims who accessed social services.	4	1	1	1	1
Number of victims of GBVF and crime who accessed sheltering services	100	25	25	25	25

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Service users accessing substance abuse prevention and treatment services	Number of people reached through substance abuse prevention programmes.	186 063	-	39 917	37 000	42 440	44 800	46 400
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	735	340	319	350	400	450	500

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of people reached through substance abuse prevention programmes.	42 440	10 610	21 220	31 830	42 440
Number of service users who accessed Substance Use Disorder (SUD) treatment services	400	85	130	310	400

Table 12.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	5 424	5 071	7 751	9 131	8 750	8 750	9 892	10 872	11 359
2. Crime Prevention And Support	102 373	53 468	63 811	88 556	61 999	59 999	74 235	80 758	84 375
3. Victim Empowerment	58 837	56 756	66 181	81 169	81 624	79 624	90 357	74 221	77 546
4. Substance Abuse, Prevention And Rehabilitation	59 800	58 479	64 309	72 259	77 917	75 917	87 228	89 525	93 536
Total payments and estimates	226 434	173 774	202 052	251 115	230 290	224 290	261 712	255 376	266 816

Table 12.6(a) : Summary of payments and estimates by economic classification: Programme 4: Restorative services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	203 925	151 635	171 285	216 064	195 574	195 574	212 341	221 901	231 842
Compensation of employees	130 848	133 046	151 995	179 427	157 259	157 259	173 643	178 777	186 787
Goods and services	73 077	18 589	19 288	36 637	38 315	38 315	38 698	43 124	45 055
Interest and rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies to:	21 836	21 979	22 384	26 277	25 942	19 942	43 123	26 721	27 917
Provinces and municipalities	-	20	23	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 809	21 137	21 635	25 948	25 613	19 613	42 780	26 363	27 543
Households	27	822	726	329	329	329	343	358	374
Payments for capital assets	673	160	8 383	8 774	8 774	8 774	6 248	6 754	7 057
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	673	160	385	8 774	8 774	8 774	6 248	6 754	7 057
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	7 998	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	226 434	173 774	202 052	251 115	230 290	224 290	261 712	255 376	266 816

The allocation for the programme increased from budget of R251.1 million in 2022/23 to R261.7 million in 2023/24 financial year due to the implementation of insourcing of Secure Care Services from contract management system from April 2021 and carry through cost for the MTEF period.

Compensation of Employees budget decreased from R179.4 million in 2022/23 to R173.6 million in 2022/23 financial year. Included in the allocation to provide payment of salaries to permanent employees plus carry through costs for accelerated grade progression and 3.0 percent wage increase.

Goods and services budget has increased from R36.6 million in 2022/23 to R38.7 million in 2023/24 financial year. Included in the allocation is amount of R6.6 million for the maintenance of Khuseleka plus contract catering for Seshego Treatment Centre and Polokwane Welfare Services.

Transfers and subsidies budget increased from R26.3 million in 2022/23 to R43.1 million in 2023/24 financial year due to correction of allocation of R15.8 million for Gender Based Violence from children and Families. The provision is made for transfers to Non-Profit Organisations rendering services for the department for substance abuse, gender-based violence and crime prevention.

Payments for capital assets budget is decreased from R8.7 million to R6.2 million in 2023/24 financial year. An amount of R6.2 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.
- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.
- To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).
- To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
- Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build

their competencies and needed skills to engage as partners in their own development and that of their communities.

- Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
- To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Sub-Programme: Community Mobilization

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and the vulnerable people mobilized to participate in community development and empowerment programmes	Number of people reached through community mobilisation programmes	33 384	-	11 169	10 000	11 000	11 000	11 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of people reached through community mobilization programmes	11 000	4 000	6 000	8 000	11 000

Sub-Programme: Institutional capacity building and support for NPOs

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	NPOs empowered to manage their affairs	Number of NPOs capacitated according to the capacity building guideline	3 962	-	3 013	3 000	3 200	3 300	3 300

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of NPOs capacitated according to the capacity building guideline	3 200	500	1 000	2 000	3 200

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and the vulnerable people benefiting from funded sustainable	Number of people benefitting from poverty reduction initiatives	1 837	-	878	1 000	1 450	1 500	1 500

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	livelihoods projects								
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and the vulnerable people benefiting from household food and nutrition security programmes	Number of households accessing food through DSD food security programmes	5 947	-	11 296	7 000	7 200	7 300	7 300
		Number of people accessing food through DSD feeding programmes (centre-based)	141 751	-	92 083	16 750	16 750	16 750	16 750
	Work opportunities created	Number of EPWP work opportunities created through DSD programmes	3 142	3 852	3 115	3 000	2 500	2 600	2 700

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of people benefitting from poverty reduction initiatives	1 450	250	500	750	1 450

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of households accessing food through DSD food security programmes	7 200	1 000	4 000	6 000	7 200
Number of people accessing food through DSD feeding programmes (centre-based)	16 750	4 000	8 000	12 000	16 750
Number of EPWP work opportunities created through DSD programmes	2 500	1 000	1 500	2 000	2 500

Sub-Programme: Community Based Research and Planning
Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and the vulnerable household status analyzed for interventions	Number of households profiled	24 559	-	9 765	6 000	6 000	6 000	6 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of households profiled	6 000	1 000	3 000	4 000	6 000

Sub-Programme: Youth Development Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Young people between ages of 18 and 35 years empowered for job creation and other opportunities	Number of youth participating in skills development programmes	1 551	-	1 143	550	600	650	650
		Number of youth participating in entrepreneurship development programmes	12 328	-	6 972	5 500	6 000	6 500	6 500

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of youth participating in skills development programmes	600	50	350	400	600
Number of youth participating in entrepreneurship development programmes	6 000	600	3 600	4 200	6 000

Sub-Programme: Women Development

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Women empowered on skills, Cooperatives, SMMEs and food security initiatives	Number of women participating in empowerment programmes	25 154	-	18 202	16 000	17 000	18 000	18 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of women participating in empowerment programmes	17 000	6 000	10 100	12 200	17 000

Sub-Programme: Population Policy Promotion

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities by 2025	Impact of DSD funding residential facilities research report produced	Number of research projects completed	1	1	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of research projects completed	1	-	-	-	1

Table 12.7(a) : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation n	Adjusted appropriation n 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Mngement And Support	155 142	151 356	167 317	125 608	136 123	136 123	147 428	148 657	153 317
2. Community Mibilisation	1 322	160	600	500	500	500	361	169	177
3. Institutional Capacity Building And Support	12 489	24 435	13 558	19 703	16 782	16 782	16 005	5 075	5 301
4. Poverty Alleviation And Sustainable Livelihoods	18 135	79 893	23 243	44 354	29 104	29 104	28 115	29 571	30 897
5. Community Based Research And Planning	1 187	950	1 242	2 638	2 353	2 353	1 422	1 521	1 588
6. Youth Development	11 738	8 786	11 418	12 126	11 004	11 004	14 341	14 533	15 185
7. Women Develoment	3 536	3 347	3 752	6 852	6 852	6 852	5 281	4 719	4 931
8. Population Policy Promotion	4 487	2 815	3 303	5 728	4 054	4 054	4 254	5 365	5 603
Total payments and estimates	208 036	271 742	224 433	217 509	206 772	206 772	217 207	209 610	216 999

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	178 084	173 068	188 786	183 315	172 578	172 578	183 956	178 628	184 628
Compensation of employees	158 512	155 199	173 279	158 586	145 279	145 279	154 309	155 473	160 438
Goods and services	19 572	17 869	15 507	24 729	27 299	27 299	29 647	23 155	24 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 859	98 578	35 607	32 282	32 282	32 282	33 251	30 982	32 371
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 242	97 322	33 179	32 282	32 282	32 282	33 251	30 982	32 371
Households	1 617	1 256	2 428	-	-	-	-	-	-
Payments for capital assets	93	96	40	1 912	1 912	1 912	-	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	96	40	1 912	1 912	1 912	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	208 036	271 742	224 433	217 509	206 772	206 772	217 207	209 610	216 999

The allocation of the programme increased from R217.6 million in 2022/23 financial year to R217.2 million 2022/23 financial year.

Compensation of Employees budget increased from R145.3 million in 2022/23 to R154.3 million in 2023/24 financial year. Included in the allocation to provide payment of salaries to permanent employees and 3.0 percent wage increase. The increase informed by the CoE performance trend to align to staff placement with the programme.

Goods and Services budget increased from R24.7 million in 2022/23 to R29.6 million in 2023/24 due to the additional funds of R6.6 million conditional grant from Public Works to pay EPWP workers and running costs such as gardening tools, travel and subsistence for employees conducting monitoring of cooperatives within the programme.

Transfers and subsidies budget increased from R32.3 million in 2022/23 to R33.3 million in 2023/24 financial year due to R3.6 million EPWP conditional grant to fund the NPO's rendering services for the department. The provision is made for transfers to Non-Profit Organisations and Cooperatives under Poverty Alleviation, Institutional Capacity Building, Youth and Women Development sub-programmes.

2. Explanation of planned performance over the medium-term period

(a) This output indicator "*Percentage of AGSA Audit findings resolved*" will contribute towards the improved audit outcome in the strategic plan 2020 -2025 wherein the Department targeted to achieve unqualified without emphasis of matters (clean Audit) as aligned to the outcome "Functional, efficient and integrated sector by 2025".

(b) The following output indicators, "number of older persons accessing residential facilities, number of older persons accessing community-based care and support services, number of persons with disabilities accessing residential facilities, number of persons with disabilities accessing services in protective workshops and number of children reached through community-based prevention and early intervention programmes" shall contribute to the outcome "Reduced levels of poverty, inequality, vulnerability and social ills by 2025".

(c) The output indicators "number of victims of GBVF and crime who accessed sheltering services and number of women participating in empowerment programmes" will contribute to the outcome "Empowered, resilient individuals, families and sustainable communities by 2025".

These output indicators shall contribute towards realisation of the impact statement as "Improved quality of life for the poor and vulnerable by 2030".

3. Programme Recourse Considerations

Table 12.2(a) : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	n		2023/24	2024/25	2025/26
1. Administration	353 462	364 545	368 904	339 824	339 824	398 284	316 550	322 876	337 339
2. Social Welfare Services	426 939	421 496	463 159	435 045	435 045	506 738	428 009	452 977	473 272
3. Children And Families	927 994	968 807	977 113	544 434	544 434	545 767	581 167	601 260	628 188
4. Restorative Services	226 434	173 774	202 052	251 115	251 115	256 949	286 363	274 881	287 194
5. Development And Research	208 036	271 742	224 433	217 509	217 509	217 509	197 850	197 737	206 595
Total payments and estimates	2 142 865	2 200 364	2 235 661	1 787 927	1 787 927	1 925 247	1 809 939	1 849 731	1 932 588

4. Updated Key Risks

NO.	OUT COMES	RISKS	MITIGATION
01	Functional, Efficient and integrated sector by 2025	Interrupted power supply	Implement renewable energy and backup power at district offices and residential facilities (e.g Solar/ generators for DSD offices)
02		Inability to execute Department functions	– Reengineering of Department functions and process with the relevant prescripts Implemented Change management programmes
03		Inability to spend the budget	Capacity building for program managers on budget and expenditure management including alignment with the departmental procurement plan
04	Functional, efficient and integrated sector by 2025	Inability to obtain clean audit	Capacity building for Supply chain management officials and role players on Preferential Procurement Policy and other Financial Management related matters
05		Loss of Departmental information / Records (POPIA)	– Implementation of electronic records management system

NO.	OUT COMES	RISKS	MITIGATION
			<ul style="list-style-type: none"> - Create awareness on existing online / digital DSD system. - Create awareness on POPIA, 2013 Adherence to communication policy
06		Inadequate/ dilapidated buildings	<ul style="list-style-type: none"> - Conduct conditional assessment of all buildings. - Development of maintenance, service and implementation plan - Continuous maintenance and repair Conduct periodic Health and safety assessment as OHS
07	Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Continuous re-offending of children	implementation of reintegration and aftercare strategy.
08	Empowered, resilient individuals, families and sustainable communities by 2025	Increased incidences of food insecurity	Expand feeding to twenty-seven (27) Community Nutrition and Development Centers (CNDs) to benefit 5 400 Food insecure people
09		Relapse of service users	Linking all discharged service users to aftercare services.
10		Secondary victimization of GBVF victims	Full Implementation of VEP Information System

5. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
None	None	None	None

6. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Provide maintenance to DSD one stop centres and offices in all Districts	1	Repairs and Maintenance	DSD One Stop Centres and offices repaired and maintained	April 2023	March 2024	R10 Million	R14 million

7. Public Private Partnerships

PPP	Purpose	Output	Current Value of Agreement	End Date of Agreement
None	None	None	None	None

PART D: Technical Indicator Descriptions (TID)

Programme 1: 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	Number of female SMS members divide by total number of SMS members multiply by hundred (100)
Means of verification	Workforce Profile
Assumptions	The department will prioritise the appointment of female SMS in its Recruitment Plan
Disaggregation of beneficiaries	<ul style="list-style-type: none"> ▪ Female: 50% ▪ Male: 50% ▪ Disability: 1%
Spatial Transformation	All Districts
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	Number of persons with disabilities divide by total number of employees multiply by hundred (100)
Means of verification	Workforce Profile
Assumptions	The department will prioritise the appointment of people with disabilities in its Recruitment Plan
Disaggregation of beneficiaries	100% Disability Male- 60% Female- 40%
Spatial Transformation	All Districts
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	Percentage of AGSA Audit findings resolved
Definition	This indicator track performance for departmental audit outcome on annual basis by AGSA.
Source of data	Audited Annual Reports/ progress reports
Method of Calculation / Assessment	Number of resolved AGSA findings divide by total number of findings multiply by hundred (100)
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	All Districts
Calculation type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Unqualified audit outcome without emphasis of matters sustained
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title	Percentage of budget spent
Definition	This indicator track performance of departmental budget expenditure in terms of the norm on a quarterly basis
Source of data	Quarterly Reports/ Annual Reports
Method of Calculation / Assessment	Calculate the budget spent against the spending norm of 25%,50%, 75% and 100% quarterly and annually
Means of verification	In -Year Monitoring Report supported by Bass Report
Assumptions	Increase in the budget expenditure pattern will influence departmental performance
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Increased budget expenditure
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 number of older persons who live in Government-own and funded NPO residential facilities during the quarter.
Source of data	Dated and signed register or database of older persons residing in residential facilities managed by NPOs and Government with names surnames and ID numbers, disaggregated by gender, disability and district.
Method of Calculation/Assessment	Count the number of older persons in residential facilities.
Means of verification	List of older persons
Assumptions	Care and protection of older persons in funded residential facilities
Disaggregation of beneficiaries	100% older persons Female: 70% Male: 30% Disability:2%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of older persons in funded residential facilities
Indicator responsibility	Programme Manager

Indicator Title	Number of older persons accessing community-based care and support services.
Definition	This indicator counts the number of older persons accessing community-based care and support services
Source of data	Dated and signed register or database of older persons residing in community-based care and support services with names surnames and date of birth, disaggregated by gender, disability and district.
Method of Calculation/Assessment	Count the number of older persons in community-based care and support services
Means of verification	List of older persons
Assumptions	Care and protection of older persons in community-based care and support services
Disaggregation of beneficiaries	100% older persons Female: 60% Male: 40% Disability: 5%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of older persons in community-based care and support services.
Indicator responsibility	Programme Manager

Sub-Programme: Services to Persons with Disabilities

Indicator Title	Number of persons with disabilities accessing residential facilities.
Definition	This indicator counts the number of persons with disabilities accessing residential facilities during the quarter.
Source of data	Dated and signed register or database of persons with disabilities residing in residential facilities managed by NPOs and Government with names surnames and ID numbers, disaggregated by gender, disability and district.
Method of Calculation/Assessment	Count the number of persons with disabilities in residential facilities.
Means of verification	List of persons with disabilities
Assumptions	Care and protection of persons with disabilities in funded residential facilities
Disaggregation of beneficiaries	100% persons with disabilities Female: 70% Male: 30%
Spatial Transformation (where applicable)	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of persons with disabilities in funded residential facilities.
Indicator responsibility	Programme Manager.

Indicator Title	Number of persons with disabilities accessing services in protective workshops
Definition	This indicator counts the number of persons with disabilities participating in funded and un-funded NPO managed protective workshops during the quarter.
Source of data	Dated and signed register or database of persons with disabilities in protective workshops. These registers must include ID numbers, , disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of persons with disabilities accessing services in protective workshops
Means of verification	List of persons with disabilities
Assumptions	Care and protection of persons with disabilities in protective workshops
Disaggregation of beneficiaries	100% persons with disabilities Female: 60% Male: 40%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of persons with disabilities accessing services in protective workshops.
Indicator responsibility	Programme Manager.

Sub-Programme: HIV and AIDS

Indicator Title	Number of implementers trained on social and behaviour change programmes.
Definition	This indicator counts the total number of implementers trained on social and behaviour change programmes during the year. Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers
Source of data	Dated and signed attendance register with names and surnames, ID numbers, disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the total number of implementers trained on social and behaviour change programmes.
Means of verification	List of implementers trained
Assumptions	Care and protection of beneficiaries reached through social behaviour change programmes.
Disaggregation of beneficiaries	Female: 70% Male: 30% Disability:5% Youth: 50%
Spatial Transformation (where applicable)	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the coverage of implementers trained on social and behaviour change programmes
Indicator responsibility	Programme Manager

Indicator Title	Number of beneficiaries reached through social and behaviour change programmes
Definition	This indicator counts all beneficiaries reached through social and behaviour change programmes for the reporting period. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes includes ChommY, You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC),Boys Championing Change (BCC) Traditional Leaders Programme (TLP) and Community Capacity Enhancement (CCE) and any other behaviour change programmes utilized by Provinces
Source of data	Dated and signed register or database of beneficiaries reached through social and behaviour changes programmes. These registers must include names, surnames and date of birth, disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of beneficiaries who were reached through social and behaviour change programmes.
Means of verification	List of participants
Assumptions	Care and protection of beneficiaries reached through social and behaviour changes programmes
Disaggregation of beneficiaries	Female: 60% Male: 40% Disability:5% Youth: 60% Adult:40%
Spatial Transformation	All Districts
Calculation type	Cumulative Year to date
Reporting cycle	Quarterly
Desired performance	Increase in the coverage of beneficiaries reached through social behaviour change programmes
Indicator responsibility	Programme Manager

Indicator Title	Number of beneficiaries receiving Psychosocial Support Services.
Definition	This indicator counts all beneficiaries (adults and children) receiving services from Community Based Organizations and Social Workers in provinces who received Psychosocial Support Services.
Source of data	Dated and signed register or database of beneficiaries receiving Psychosocial Support Services. These registers must include names, surnames and date of birth disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of beneficiaries receiving Psychosocial support services.
Means of verification	List of beneficiaries
Assumptions	Care and protection of beneficiaries reached through social and behaviour changes programmes
Disaggregation of beneficiaries	Female: 60% Male: 40% Disability:5% Youth: 30% Adult:70%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the coverage of beneficiaries in need of Psychosocial support services.
Indicator responsibility	Programme Manager

Sub-Programme: Social Relief

Indicator Title	Number of beneficiaries who benefited from DSD social relief programmes
Definition	This refers to the total number of individuals who benefited from DSD social relief programmes within the location and reference period. It also refers to all forms of relief that Provincial Department of Social Development and SASSA provides, which could be in the form of school uniforms, Paupers Burial, Repatriation, disaster relief including food parcels and psycho-social support
Source of data	Dated and signed register or database of beneficiaries receiving social relief of distress services. These registers must include names, surnames and ID numbers, disaggregated by gender, disability status and district
Method of Calculation/Assessment	Count the number of individuals who benefitted from DSD social relief programmes
Means of verification	List of beneficiaries
Assumptions	Socially fulfilled individuals
Disaggregation of beneficiaries	Female: 60% Male: 40% Disability:5% Youth: 30% Adult:70%
Spatial Transformation	All Districts
Calculation type	Cumulative Year to Date
Reporting cycle	Quarterly
Desired performance	Increased access to social relief of distress programmes
Indicator responsibility	Programme Manager

Programme 3: Children and Families
Sub-Programme: Care and Services to Families

Indicator Title	Number of family members participating in Family Preservation services
Definition	This indicator counts the total number of family members who participated in Family Preservation services during the quarter. This excludes parenting services and reunification services. This includes conflicts and marriage problems, prevention, early intervention, statutory and aftercare services
Source of data	Dated and signed register or database of family members participating in Family Preservation Services. These registers must include names, surnames and date of birth disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Simple Count
Means of verification	List of family members
Assumptions	Preserved families
Disaggregation of beneficiaries	Female: 53% Male: 47% Disability: 2%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of families accessing preservation services.
Indicator responsibility	Programme Managers

Indicator Title	Number of family members re-united with their families.
Definition	This indicator counts the number of family members who were re-united with their families through reunification interventions during the quarter. This excludes children reunited from foster care and Child and Youth Care Centres with their families.
Source of data	Dated and signed register or database of family members re-united with their families These registers must include names, surnames and date of birth, disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of family members
Assumptions	Functional families
Disaggregation of beneficiaries	Female: 53% Male: 47% Disability: 2%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of families reunited with their families.
Indicator responsibility	Programme Manager

Indicator Title	Number of family members participating in parenting programmes.
Definition	This indicator counts the number of family members who participated in parenting skills programmes during the quarter.
Source of data	Dated and signed beneficiary register or database of family members participating in parenting programmes. These registers must include names, surnames and date of birth, disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of family members
Assumptions	Functional and resilient families
Disaggregation of beneficiaries	Female: 53% Male: 47% Disability: 2%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of family members participating in the Parenting Programme.
Indicator responsibility	Programme Manager

Sub-Programme: Child Care and Protection Services

Indicator Title	Number of reported cases of child abuse
Short definition	The indicator counts number of reported cases of child abuse as contained in Form 22 of the Children’s Act.
Source of data	Dated and signed register or database of reported cases of child abuse. These registers must include names, surnames and date of birth, disaggregated by gender, disability status and district
Method of Calculation	Simple count
Means of verification	List of abused children
Assumptions	Care and protection of children
Disaggregation of beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decrease in the reported cases of child abuse
Indicator responsibility	Programme Manager

Indicator Title	Number of children with valid foster care orders.
Short definition	This indicator counts the total number of children with valid foster care orders during that quarter, it includes existing court orders for the quarter. This includes children whose orders have been extended in terms of Sec 176 (1) of the Children's Act 38 Of 2005 which allows them to remain in alternative care until the end of the year in which they reach the age of 21 years.
Source of data	Dated and signed register or database. The register or database must have names and surnames, date of birth, disaggregated by gender, disability status and district
Method of Calculation	Simple count
Means of verification	List of children with valid foster care orders.
Assumptions	Children placed with valid court orders
Disaggregation of beneficiaries	100% Children Female: 51% Male: 49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children with valid foster care court orders.
Indicator responsibility	Programme Manager

Indicator Title	Number of children placed in foster care.
Short definition	This indicator counts the number of children newly placed in foster care [by court order] during that quarter.
Source of data	Dated and signed register or database. The register or database must have names and surnames, date of birth , disaggregated by gender, disability status and district.
Method of Calculation	Simple count
Means of verification	List of children
Assumptions	Care and protection of children
Disaggregation of beneficiaries	100% Children Female: 51% Male: 49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of children placed in foster care.
Indicator responsibility	Programme Manager

Indicator Title	Number of children in foster care reunified with their families
Short definition	This indicator counts the number of children in foster care reunited with their families during that quarter.
Source of data	Dated and signed register or database. The register or database must have names and surnames, date of birth, disaggregated by gender, disability status and district.
Method of Calculation	Simple count
Means of verification	List of children re-unified
Assumptions	Care and protection of children
Disaggregation of beneficiaries	100% Children Female: 51% Male: 49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of children in foster care re-united with their families.
Indicator responsibility	Programme Manager

Indicator Title	Number of children accessing registered partial care facilities
Short definition	This indicator counts the number of children (6 -18 years) accessing registered partial care facilities which are after school care, private hostels and temporary respite care (funded, un-funded, community run and privately owned) for that quarter.
Source of data	Dated and signed register or database. The register or database must have names and surnames, date of birth, disaggregated by gender, disability status and district.
Method of Calculation	Simple count
Means of verification	List of children
Assumptions	Care and protection of children
Disaggregation of beneficiaries	100% Children Female: 51% Male: 49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children accessing registered partial care facilities
Indicator responsibility	Programme Manager

Sub-Programme: Child and Youth Care Centres

Indicator Title	Number of children placed in Child and Youth Care Centers.
Definition	This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers for that quarter. This include children whose orders have been extended in terms of Sec 176 (1) of the Children's Act 38 Of 2005 which allows them to remain in alternative care until the end of the year in which they reach the age of 21 years. Excluding children in secure care centers
Source of data	Dated and signed register or database of children placed in CYCCs with names, surnames, ID numbers, disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of children in CYCCs
Assumptions	Care and protection of children
Disaggregation of beneficiaries	100% Children Female: 80 Male: 20 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children placed in CYCCs.
Indicator responsibility	Programme Manager

Indicator Title	Number of children in CYCCs re-unified with their families
Definition	This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers for that quarter. This includes children's homes, temporary safe care and secure care centers
Source of data	Dated and signed register or database of children placed in CYCCs with names, surnames, date of birth, disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of children re-unified with their families
Assumptions	Care and protection for children
Disaggregation of beneficiaries	100% Children Female: 80 Male: 20 Disability:1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of children in CYCCs re-unified with their families
Indicator responsibility	Programme Manager

Sub-Programme: Community-Based Care Services for Children

Indicator Title	Number of children reached through community-based prevention and early intervention programmes
Definition	It counts the number of children (6 to 21 years) reached through community-based prevention and early intervention programmes, through Risiha model, registered Drop-in Centers and Safe parks.
Source of data	Dated and signed register or database of children with names, surnames, date of birth of children reached through community-based prevention and early intervention programmes disaggregated by gender, disability status and district
Method of Calculation/Assessment	Simple count
Means of verification	List of beneficiaries
Assumptions	Care and protection of beneficiaries
Disaggregation of beneficiaries	100% Children Female: 80 Male: 20 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non- cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children accessing services through community-based prevention and early intervention programmes
Indicator responsibility	Programme Manager

Programme: Restorative Services

Sub-Programme: Crime Prevention and Support

Indicator Title	Number of persons reached through social crime prevention programmes
Definition	This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars.
Source of data	Dated and signed attendance register with names, surnames, date of birth, disaggregated by age, gender, disability and district
Method of Calculation/Assessment	Simple count
Means of verification	List of persons
Assumptions	Crime free communities
Disaggregation of beneficiaries	Female: 40% Male: 60% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of persons reached through social crime prevention programmes.
Indicator responsibility	Programme Manager.

Indicator Title	Number of persons in conflict with the law who completed diversion programmes.
Definition	This indicator counts the number of persons in conflict with the law who completed diversion programmes.
Source of data	Dated and signed register or database with names, surnames of persons in conflict with the law who completed diversion programmes, date of birth, disaggregated by gender, disability status and district
Method of Calculation/Assessment	Simple count
Means of verification	List of persons
Assumptions	Avoid criminal record
Disaggregation of beneficiaries	Female: 30% Male: 70% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of persons in conflict with the law
Indicator responsibility	Programme Manager.

Indicator Title	Number of children in conflict with the law who accessed secure care centres
Definition	The indicator reports on the number of children in conflict with the law awaiting trial, attending diversion programmes and sentenced in Secure Care Centres.
Source of data	Signed and dated register or database of children in conflict with the law awaiting trial, attending diversion programmes and sentenced in Secure Care centres with names, surnames, date of birth, disaggregated by gender, disability and district
Method of Calculation/Assessment	Simple count
Means of verification	List of children
Assumptions	Care and protection
Disaggregation of beneficiaries	Female: 20% Male: 80% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Non-cumulative quarterly
Reporting cycle	Quarterly
Desired performance	Decreased number of persons in conflict with the law
Indicator responsibility	Programme Manager.

Sub-Programme: Victim Empowerment

Indicator Title	Number of victims of crime and violence accessing support services
Definition	This indicator counts the number of victims of crime and violence including GBVF, domestic violence that accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.
Source of data	Dated and signed register or database with names, surnames, date of birth and date of consultation who access support services disaggregated by gender, disability and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of victims
Assumptions	Empowered survivors
Disaggregation of beneficiaries	Female: 90% Male: 10% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of crime and violence
Indicator responsibility	Programme Manager.

Indicator Title	Number of human trafficking victims who accessed social services.
Definition	This indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services for that quarter.
Source of data	Dated and signed register or database with names, surnames and date of birth of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of victims
Assumptions	More persons reached through victim empowerment programmes.
Disaggregation of beneficiaries	Female: 95% Male: 5% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of human trafficking
Indicator responsibility	Programme Manager

Indicator Title	Number of victims of GBVF and crime who accessed sheltering services
Definition	This indicator counts the number of victims of GBV and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors) for that quarter.
Source of data	Dated and signed register or database with names, surnames, and date of birth of victims who accessed sheltering services disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of victims
Assumptions	Empowered survivors
Disaggregation of beneficiaries	Female: 90% Male: 10% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of GBVF and crime
Indicator responsibility	Programme Manager.

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

Indicator Title	Number of people reached through substance abuse prevention programmes
Definition	This indicator counts the number of people who attended substance abuse prevention programmes (including Ke Moja) or awareness campaigns during the quarter.
Source of data	Dated and signed register or database with names and surnames, of people reached through substance abuse prevention programmes, date of birth, disaggregated by gender, age, disability and district.
Method of Calculation/Assessment	Simple count
Means of verification	List of people
Assumptions	Substance abuse free communities
Disaggregation of beneficiaries	Female: 30% Male: 70% Disability: 1%
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of people reached through substance abuse prevention programmes
Indicator responsibility	Programme Manager

Indicator Title	Number of service users who accessed Substance Use Disorder (SUD) treatment services
Definition	This indicator counts people who accessed SUD treatment services (social, psychological and medical services) and includes community based, in-patient and out-patient from government and funded NPOs during the quarter with the aim to address the social and health consequences associated with substance abuse.
Source of data	Dated and signed register or database of service users who accessed Substance Use Disorder (SUD) treatment services, date of birth, disaggregated by gender, disability status, and district
Method of Calculation/Assessment	Simple count
Means of verification	List of service users
Assumptions	Substance abuse free communities
Disaggregation of beneficiaries	Female: 30% Male: 70% Disability: 1%
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of people abusing substances
Indicator responsibility	Programme Manager.

Programme 5: Development and Research

Sub-Programme: Community Mobilization

Indicator Title	Number of people reached through community mobilization programmes
Definition	This indicator counts the number of people who attended community mobilisation programmes. It refers to all people that have been reached through community dialogues and those reached through Ministerial (Minister's/Deputy Minister's, MEC) Outreach Programmes
Source of data	Dated and signed attendance register with names, surnames and date of birth
Method of Calculation / Assessment	Simple count
Means of verification	List of people
Assumptions	People will participate actively in community mobilisation
Disaggregation of Beneficiaries	Female:60% Male:40% Disability:2%
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Increased number of people reached through mobilisation programmes
Indicator Responsibility	Programme Managers

Sub-Programme: Institutional capacity building and support for NPOs

Indicator Title	Number of NPOs capacitated according to the capacity building guideline
Definition	This indicator counts the number of Non-Profit Organisations capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits organizations to improve their performance and impact
Source of data	Dated, signed attendance register and registration number on NPOs
Method of Calculation / Assessment	Simple count
Means of verification	List of NPOs
Assumptions	NPOs will be willing to participate in capacity building programmes
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Increased number of capacitated Non-Profit Organisations
Indicator Responsibility	Programme Managers

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Indicator Title	Number of people benefiting from poverty reduction initiatives
Definition	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter and the previous funded. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives
Source of data	Dated and signed register with names, surnames and ID number
Method of Calculation / Assessment	Simple count
Means of verification	List of people
Assumptions	Unemployed and poor people will be willing to participate in poverty reduction initiatives
Disaggregation of Beneficiaries	Female:60% Male:40% Disability:2%
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Decreased incidences of poverty and food insecurity
Indicator Responsibility	Programme Managers

Indicator Title	Number of households accessing food through DSD food security programmes
Definition	This indicator counts the number of households who accessed food (Such as food parcels and household food gardens) through DSD food security programmes during the quarter
Source of data	Food distribution registers with ID numbers of recipients
Method of Calculation / Assessment	Simple count
Means of verification	List of households
Assumptions	Poor, vulnerable households and food insecure individuals will be willing to participate in DSD food security programmes
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Decreased food insecurity incidents within vulnerable households
Indicator Responsibility	Programme Managers

Indicator Title	Number of people accessing food through DSD feeding programmes (centre- based)
Definition	This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as Drop in Centres and CNDCs.
Source of data	Dated and signed registers with names, surnames and ID numbers
Method of Calculation / Assessment	Simple count
Means of verification	List of people
Assumptions	Unemployed, poor and food insecure individuals will be willing to participate in DSD feeding programmes (centre- based)
Disaggregation of Beneficiaries	Female:60% Male:40% Disability:2%
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Decreased food insecurity incidents within vulnerable households
Indicator Responsibility	Programme Managers

Indicator Title	Number of EPWP work opportunities created through DSD programmes
Definition	The indicator counts the number of jobs created through EPWP and DSD Empowerment Programmes
Source of data	Dated and signed registers with names, surnames and ID numbers.
Method of Calculation / Assessment	Simple count
Means of verification	List of people employed
Assumptions	Unemployed youth in the province have requisite skills but without relevant experience to gain access to job market
Disaggregation of Beneficiaries	Female:60% Male:40% Youth:70% Disability:1%
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Increased access to work opportunities
Indicator Responsibility	Programme Managers

Sub-Programme: Community Based Research and Planning

Indicator Title	Number of households profiled
Definition	This indicator counts the number of households profiled during the quarter
Source of data	Household profiles
Method of Calculation / Assessment	Simple count
Means of verification	List of profiled households
Assumptions	Households will be willing to participate in households profiling
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Immediate , short, medium and long term interventions packaged for appropriate support
Indicator Responsibility	Programme Managers

Sub-Programme: Youth Development

Indicator Title	Number of youth participating in skills development programmes
Definition	This indicator counts the number of youth participating in accredited skills development programmes during the quarter
Source of data	Dated and signed database of all youth participating in accredited skills development programmes. The database must include names, surnames and ID numbers.
Method of Calculation/Assessment	Simple count
Means of verification	list of youth participating in accredited skills development programmes
Assumptions	When youth participate in skills development programmes, it will provide a platform for job markets and SMME development
Disaggregation of beneficiaries	100% Youth Female:51% Male:49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased participation of youth in accredited skills development programmes
Indicator responsibility	Programme Managers

Indicator Title	Number of youth participating in entrepreneurship development programmes
Definition	This refers to programmes aimed at building SMME related skills amongst the youth in order to increase their capacity to access economic opportunities
Source of data	List of youth with names, surnames and ID numbers
Method of Calculation/Assessment	Simple count
Means of verification	List of youth who participated in entrepreneurship development programmes
Assumptions	When youth participate in entrepreneurship programmes, it will provide a platform for self-employment and participation in the mainstream economy
Disaggregation of beneficiaries	100% Youth Female:51% Male:49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of youth participating in the entrepreneurship development programmes
Indicator responsibility	Programme Managers

Sub-Programme: Women Development

Indicator Title	Number of women participating in empowerment programmes
Definition	This indicator counts the number of women participating in empowerment programmes during the quarter. Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.
Source of data	Dated and signed registers. The list will include names, surnames and ID numbers
Method of Calculation/assessment	Simple count
Means of verification	List of women participating in empowerment programmes
Assumptions	Empowered women shall reduce the levels of poverty and unemployment
Disaggregation of Beneficiaries	100% Women 2% disability
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased participation of women in socio-economic empowerment programmes
Indicator responsibility	Programme Managers

Sub-Programme: Population Policy Promotion

Indicator Title	Number of research projects completed
Definition	It refers to the number of research reports produced, with all the phases of the research project completed.
Source of data	Completed research reports (including final drafts awaiting sign-off).
Method of Calculation/assessment	Simple count
Means of verification	Research report
Assumptions	Research provides empirical evidence, enhance knowledge and skills
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Improved planning, budgeting and decision making
Indicator responsibility	Programme Managers.

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
Expanded Public Works Programme (EPWP)	To incentivise provincial social sector department 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	R10 233	2023-2024

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annul Target	Data Source
None	None	None	None

Annexure D: DISTRICT DEVELOPMENT MODEL

Areas of Intervention	Medium Term (3 year- MTEF)					
	Project description	Budget allocation	District municipality	Location: GPS coordinates	Project leader	Social partners
To conduct research on Gender Based Violence and Femicide (GBVF) in the Province	The research will be conducted to determine the factors influencing the increasing incidents of gender based violence	R48,9 m	Capricorn	E29 27 21.669 S23 54' 50.415	Chief Director Social Welfare	Department of Social Development, Community Safety (SAPS), District and Local Municipalities,
	The Department shall appoint thirty (30) unemployed graduates to conduct research on GBVF		Mopani	E30 43 14.185 S23 19 4.163		
To provide psychosocial support to victims of gender-based violence and femicide in the Province	Profile, identify, and assess victims of natural and manmade disasters		Sekhukhune	E29 28 47.507 S24 18 23.558		University of Limpopo as well as University of Venda
			Vhembe	E30 27 28.147 S22 58 1.571		
			Waterberg	E28 24 4.854 S24 42 19.473		

Annexure E

Processes for the Development of the Departmental Annual Performance Plan 2023/2024

ACTIVITY	RESPONSIBILITY	TIMESCALE
Limpopo Social Development Sector Strategic Planning Session	Provincial DSD, SASSA, NDA	20 February 2022
DDM	NDSO, Provincial DSDs, SASSA, NDA	14-15 July 2022
DSD facilities built strategic planning sessions	Facilities	03 August 2022
District built strategic planning sessions	All Districts	04-10 August 2022
Programmes specific built strategic planning sessions	All programmes	18- 31 August 2022
DDM Provincial Consultative Workshop	NDSO, LDSD, SASSA, NDA	06 September 2022
Planning Alignment Diagnostic Workshop	NDSO, Provincial DSDs, SASSA, NDA	12-13 September 2022
2023/24 Strategic Planning Session	Executive Authority	20 September 2022
DDM	NDSO, Provincial DSDs, SASSA, NDA	22-23 September 2022
National Preparatory meeting for Sector Strategic Planning Session	National DSD	23 September 2022
District Development Model	NDSO, SASSA, NDA	12-13 September 2022
National Social Development Sector Strategic Planning Session	Minister, NDSO, SASSA, NDA, Nine (9) Provinces and external Facilitators and Resource Stakeholders	05-06 October 2022
Draft APP 2023/24 Sign-off	Executive Authority	11 October 2022
Submission of the Draft APP 2023/24 to oversight bodies	OtP, DPME, and NDSO	14 October 2022
Strategic Planning to incorporate inputs made by DPME and NDSO	MEC, HOD and Management	27 February to 01 March 2023
Briefing with MEC on the Final Draft of the APP 2023	HOD and Executive Management	10 March 2023
Submission of the APP 2023/24 to the Provincial Legislature	Accounting Officer and Executive Authority	16 March 2023
Tabling of the Annual Performance Plan 2023/24	Provincial Legislature	23 March 2023

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