



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

2021/22

ANNUAL PERFORMANCE PLAN 2021/22



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

“A Caring and Self-reliant Society”

ANNUAL PERFORMANCE PLAN

CONTACT US / VISIT US:

Olympic Towers
21 Biccard Street
Polokwane
Tel: 015 230 4300
Fax: 015 291 2328
info@dsd.limpopo.gov.za
www.dsd.limpopo.gov.za

DISTRICT OFFICES: CAPRICORN DISTRICT

Moolman Building
34 Hans van Rensburg Street
Polokwane
Tel: 015 290 9069
Fax: 015 291 5917

MOPANI DISTRICT

Unigaz Building
Main Road
Giyani
Tel: 015 811 4300
Fax: 015 811 4357

SEKHUKHUNE DISTRICT

Old Parliament Building
Zone F
Lebowakgomo
Tel: 015 632 9900
Fax: 015 633 7113

VHEMBE DISTRICT

Old Parliament Building
Thohoyandou
Tel: 015 962 1848
Fax: 015 962 4623

WATERBERG DISTRICT

Cnr Elias Motsoaledi &
Thabo Mbeki Drive
Modimolle Opposite
Hoërskool Nylstroom
Tel: 014 718 1700
Fax: 014 718 1780

PR 107/2021
ISBN: 978-0-621-49381



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN 2021/2022

TABLE OF CONTENTS

Executive Authority Statement	4
Accounting Officer Statement	5
Official Sign-Off	7
Part A: Our Mandate	8
Updates to the relevant Legislative and Policy Mandates	8
Updates to Institutional policies and Strategies	14
Updates to Relevant Court Rulings	15
Part B: Our Strategic Focus	21
Updated Situation Analysis	21
External Environment Analysis	21
Internal Environment	22
Part C: Measuring Our Performance	39
Institutional Performance Information	39
Programme 1: Administration	39
Outcomes, Outputs, Performance Indicators and Targets	39
Indicators, Annual and Quarterly Targets	40
Explanation of Planned Performance over the medium term period	41
Programme 2: Social Welfare services	43
Outcomes, Outputs, Performance Indicators and Targets	44
Indicators, Annual and Quarterly Targets	44
Explanation of Planned Performance over the medium term period	47
Programme 3: Children and families	49
Outcomes, Outputs, Performance Indicators and Targets	49
Indicators, Annual and Quarterly Targets	50
Explanation of Planned Performance over the medium term period	56
Programme 4: Restorative Services	58
Outcomes, Outputs, Performance Indicators and Targets	58
Indicators, Annual and Quarterly Targets	59

Explanation of Planned Performance over the medium term period	62
Programme 5: Development and Research	63
Outcomes, Outputs, Performance Indicators and Targets	65
Indicators, Annual and Quarterly Targets	66
Explanation of Planned Performance over the medium term period	72
Programme Recourse Considerations	75
Updated Key Risks	77
Public Entities	79
Infrastructure Projects	80
Public Private Partnerships	130
Part D: Technical Indicator Description (TID)	130
Annexures to the Annual Performance Plan	130
Annexure A: Amendments to the Strategic Plan	130
Annexure B: Conditional Grants	130
Annexure C: Consolidated Indicators	130
Annexure D: District Development Model	130
Processes for the Development of the Departmental Strategic Plan 2020-2025 and Annual Performance Plan 2021/2022	130

Executive Authority Statement



Name: Mme Nkakareng Rakgoale
Title: Member of the Executive Council

We are starting the new financial year with great optimism where we need to redouble our efforts in a bit to see to it that there is improved service delivery in our communities. This year presents another opportunity for us to implement our annual performance plan to ensure that we realize the mandate of the Department of Social Development, which is to provide social protection services to our people. Most of our people have taken an economic knock as a result of the Coronavirus, that has left a trail of destruction in their lives and some lost their family members who include breadwinners.

This simple demand of us to cover a lot of ground in mitigating the impact and providing cushion to many of our people who are in dire need of our services and mostly are found in the rural areas of our Province. The reality is that our people are still dealing with the economic and social devastation brought as a result of the pandemic.

As the Member of Executive Council (MEC) in the portfolio of Social Development, I am bestowed with the responsibility to maintain policy certainty and consistency and to further improve on the successes of this department. The management team as led by the Acting Head of the Department and the actual foot soldiers on the ground remain committed to ensure that we create a self-reliant society. They should be able to ensure that the Department contributes towards poverty alleviation and sustainable livelihoods in the form of food nutrition, EPWP job creation, women and youth empowerment as part of the aspirations of our seven priorities.

I therefore take this opportunity to present the Annual Performance Plan 2021-2022 as aligned to the revised Strategic Plan and Limpopo Development Plan 2020-2025.

A handwritten signature in black ink, appearing to read 'Nkakareng Rakgoale', followed by a dotted line.

Ms Nkakareng Rakgoale

Member of the Executive Council

Accounting Officer Statement

The Department of Social Development is mandated to provide comprehensive Social Protection Services as enshrined in Chapter 11 of the National Development Plan. The department will focus mainly on the following key Sector Priorities; Transformed developmental social welfare, Gender-based violence, Drugs and substance abuse, Social protection of children, Comprehensive social security, Sustainable community development interventions and Integrated social protection information system

To generate clear evidence to inform planning, budgeting and decision making. The department has commissioned a researched titled “The impact of COVID-19 lockdown restrictions Department feeding programmes” such as early childhood development (ECD), Drop-in centres (DIC) and Community Nutrition Centres (CNDs). The lessons learnt from this study will go a long way in implementing the Court Judgment issued against the department of social development during the lockdown. It will also assist the department to plan and prepare better in case of future outbreak of the pandemic.

During the 2020-2021 financial year the department had to revise its Annual Performance Plans due to budget reprioritisation to respond to COVID-19 pandemic. In the 2021-2022 financial year, the budget has further been reduced particularly on Goods and Services as well as Compensation of Employees wherein the department will not be able to appoint additional staff, hence, the department had no option but to accordingly adjust its targets to align with the available budget and human resource capacity.

The roll out of COVID-19 vaccination in phases has given hope to all of us in the fight against the pandemic, this will give more strength as a department to continue providing the much needed services to the most vulnerable within the poor communities and vulnerable households.

Acknowledgements and Appreciation

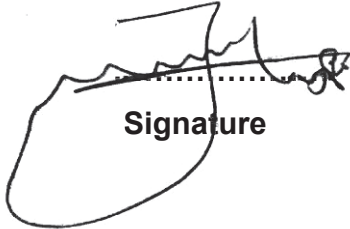
The Department wishes to extend its unwavering appreciation for the Strategic, Technical and COVID-19 Humanitarian Support and contributions made by the following role players:

- National Department of Social Development
- Limpopo Provincial Office of the Premier
- Portfolio Committee on Social Development

- Cluster 3 Audit committee
- Social Cluster & JCPS Cluster
- Risk Management Committee
- Limpopo Provincial Treasury
- National Development Agency (NDA)
- South African Social Security Agency (SASSA)
- Organized Labour
- Civil Society Organizations
- Government Technical Advisory Centre (GTAC)
- Provincial Command Council, Technical Command Council, District Command Councils, Solidarity Fund, Disaster Relief Fund, Old Mutual Foundation, Hopeworld Wide SA, Sunparks, Business, Civil Society, Faith Based Organizations and other private food donors.

I therefore on behalf of the management of the department wish to make a commitment that this Annual Performance Plan 2021-2022 as aligned to the revised Strategic Plan and Limpopo Development Plan 2020-2025 will be fully implemented through departmental programmes, Districts and facilities without failure.

Mr J.M Mahopo
Accounting Officer
Department of Social development



Signature

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Ms. Nkakareng Rakgoale
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Social Development will endeavor to achieve over the period 2021-2022.

Programme 1: Administration

Ms M.G Mapheto

Signature



Programmes 2, 3 & 4:

Ms L.E Mashimbye

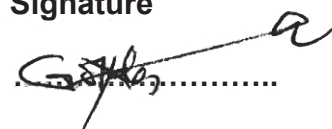
Signature



Programme 5: Development and Research

Mr G.N Shikwambani

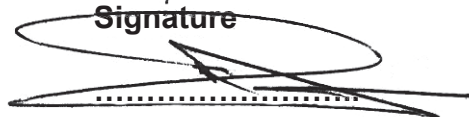
Signature



Chief Financial Officer

Mr C.T Dlamini

Signature



Head Official responsible for planning

Mr C.L Chuene

Signature



Accounting Officer

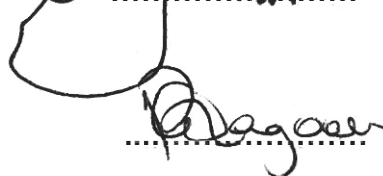
Mr J.M Mahopo

Signature



Approved by:

Mme Nkakareng Rakgoale



Executive Authority

Signature

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.

Relevant Legislation	Purpose of the Legislation
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 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.

Relevant Legislation	Purpose of the Legislation
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	27. (1) In the event of a national disaster, the Minister may by notice in the Gazette. 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 (2) If a national state of disaster has been declared in terms of subsection (1) 1. The Minister may, subject to subsection (3), and after consulting the responsible Cabinet member. Make regulations or issue directions or authorize the issue of directions

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	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. 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.
Medium Term Strategic Framework 2019-2024	It identifies the development challenges that government has to confront in the next five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.
Limpopo Development Plan 2020-2025	It is the overarching development strategy for Limpopo province for the next five years. It seeks to reduce poverty, unemployment and inequality through sustainable economic development, social development and transformation.
Integrated Monitoring Framework	Track progress using a variety of tools to measure the achievement of the priorities, by the different government and non-government stakeholders
White Paper for Social Welfare (1997)	The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

Relevant Policies	Purpose of the Policy
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.
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.

Relevant Policies	Purpose of the Policy
National Integrated Early Childhood Development Policy 2015	The Policy aims at addressing challenges encountered within the sector in relation to currently available legislation that is not well coordinated. The policy objective is to improve universal access to quality, equitable and appropriate services to children.
National Guideline on Victim Empowerment	It provides a framework for sound inter-Departmental and inter-sectoral collaboration and for the integration of effective institutional arrangements for a multi-pronged approach in managing victim empowerment.
National Food and Nutrition Security Policy (2013)	Policy for Food and Nutrition Security identifies four pillars of food security in South Africa namely; adequate availability of food, accessibility of food, utilization and quality of food and stability of food supply.
Policy On Social Development Services to Persons With Disabilities, 2018	Ensure the provision of social development services to persons with disabilities to improve the overall quality of their lives.
White Paper on the Rights of Persons with Disabilities 2015	Provide the framework for a uniform and coordinated approach by all government departments and institutions in the mainstreaming of disability across all planning, design, budgeting, implementation and monitoring of services and development programmes
Guidelines on Reunification services for Families 2012	To facilitate the effective management of reunification services which promote uniformity and standardization among social services to families.
Limpopo Youth Development Strategy 2018	The strategy is set to change the lives of youth people of Limpopo through empowerment programmes implemented by various sectors and department.

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

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

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

4. Relevant Court Rulings

- The Minister of Social Development V Centre for Child Law. High Court Pretoria Case 72513/2017. The Court declared certain provisions of the Children's Act dealing with foster care unconstitutional.
- The Minister of Social Development and Others v SA Childcare (Pty) Ltd and others (36962/2020) 20 October 2020. *"It is declared that all institutions providing early childhood development and partial care services that received funding through subsidies before 31 March 2020, shall continue to receive their funding in the 2020-2021 financial year for the duration of the lockdown's alert levels ("ECDs") regardless of whether or not they have resumed the provision of such services, inclusive of all three components thereof, namely the nutritional, stimulation and administrative components"*

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 the developmental public service	LDP Priority 1: Transform the public service for effective and efficient service delivery	Institutionalize and implement the District Development Model
Improve quality of life of citizens		Implement "Operation Clean Audit"
Promote vibrant and equitable sustainable rural communities	Priority 3: Provision of quality education and a quality health care system	Implement the Anti-corruption Strategy of the Limpopo Province and the Integrity Management Unit
Ensure Sustainable Development		Improve school readiness (ECD)
Create decent employment through inclusive growth and sustainable Livelihoods	Priority 5: Accelerate social change and improve quality of life of Limpopo's citizens	Improve education infrastructure (ECD)
Prioritize social Protection and social investment		Implement Limpopo Youth Development Strategy
	Priority 7: Strengthen crime prevention and social cohesion	Increase roll-out of the Mass Participation Programme •
		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

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

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

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

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

SECTOR PRIORITIES

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

8. Updated Situational Analysis

8.1. External Environment Analysis

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
Political	Municipalities are open for engagement on all matters of service delivery	Mushrooming of community protests on poor service delivery	Ensure active participation in IDP representative fora	Forge partnership with key community stakeholders for continuous engagement on related DSD service Delivery
Economic	Government has adopted economic recovery plan to support job creation and sustainable livelihood	Continuous budget reduction due to response on COVID-19 pandemic	The department will endeavor to support SMMEs and cooperatives managed by women, youth and persons with disabilities	The department has aligned it's APP indicators and targets with the available budget
Social	Active partnership with Civil Society Organization	Inability of the department to fully implement its mandate due to budget cuts on transfers	Assist NPOs to source funding from other funders	Continuous engagement and share useful information with civil Society organizations on funding challenges faced by the department
Technology	Access to social media due to availability of	Misuse of social Network Platforms	Provide connectivity through WIFI in	Encourage community stakeholders to

PESTEL	Opportunities	Threats	Strategy to leverage on opportunities	Strategy to minimize impact of threats
	well advanced technology		all sub-offices for easy access to DSD services	make use of social media platforms responsibly in communicating with the department
Environment	Conducive Environment for sustainable development	Restriction of movement of people due to the rise of COVID-19 infections	Adhere to Environmental Impact Assessment reports	Continuous compliance with COVID-19 Health and hygiene protocols
Legal	Supportive legislative and Legal frameworks	Inability to fully implement the Court Judgments against the department	Review relevant departmental policies to give effect to the Court Judgments	Conduct a rapid study to assess the state of implementation of COVID-19 related Court Judgments

8.2. Internal Environment Analysis

PFiLMS	Strengths	Weaknesses	Strategy to address weaknesses	Strategy to sustain strengths
Personnel	Qualified and Professional personnel	Non recognition of outstanding performance for officials	Re-introduce excellence awards for service Delivery best performance	Develop retention strategy for social service professionals
Finance	Financial internal control systems in place	Non-compliance to SCM prescripts as a result of insufficient	Conduct skills audit and restructure the SCM unit	Strengthen compliance with financial internal control systems

PFiLMS	Strengths	Weaknesses	Strategy to address weaknesses	Strategy to sustain strengths
		staffing that compromise segregation of duties		
Infrastructure	Availability of DSD facilities	Ageing DSD infrastructure	Prioritize maintenance of DSD facilities	Continuous maintenance of DSD facilities
Leadership	Supportive Political Leadership	Movement of Executive authorities within the term of office	Consistent political leadership for institutional memory	Continuous engagement with staff at all levels
Management	Dedicated Management	High staff turn-over	Implement effective Retention Strategy	Review the Retention Strategy
Systems	Functional Policies and Strategies in place	Inadequate and ineffective implementation of the Policies and Strategies	develop standard operating procedures and monitor compliance	Continuous review of Policies and Strategies

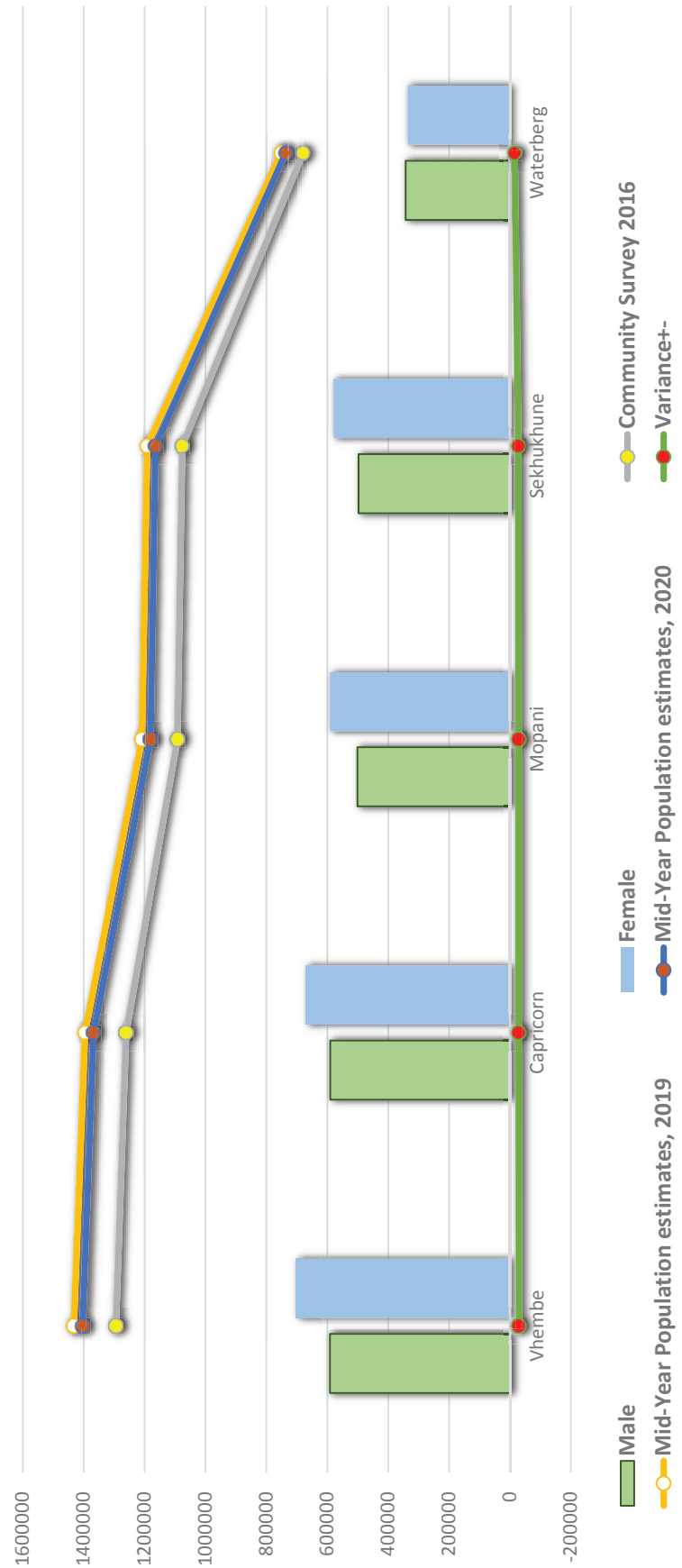
Demographic Data

Table 1: Limpopo Population by District, Cs 2016, Mid-Year Population Estimates, 2019 and Mid-Year Population Estimates, 2020

District	Male	Female	Community Survey 2016	Mid-Year Population estimates, 2019	Mid-Year Population estimates, 2020	Variance + _
Vhembe	591338	703128	1 294 466	1 432 828	1 403 793	-29 636
Capricorn	590080	671149	1 261 229	1 396 335	1 367 487	-28 848
Mopani	501504	590880	1 092 384	1 209 080	1 180 935	-28 145
Sekhukhune	497558	579128	1 076 686	1 191 730	1 164 011	-27 719
Waterberg	343123	336147	679 270	752 010	736 327	-15 683
Aggregated	2 523 603	2 880 432	5 404 035	5 982 584	5 852 553	130 031

Limpopo population size has declined from 5 982 584 – 5 852 553 compared to July 2019 which is 2.1 % (130 031), it is based on the assumption that migration and mortality might have influenced the decline.

Chart 1: Limpopo Population by District, Cs 2016 , Mid-Year Population Estimates, 2019 and Mid-Year Population Estimates, 2020

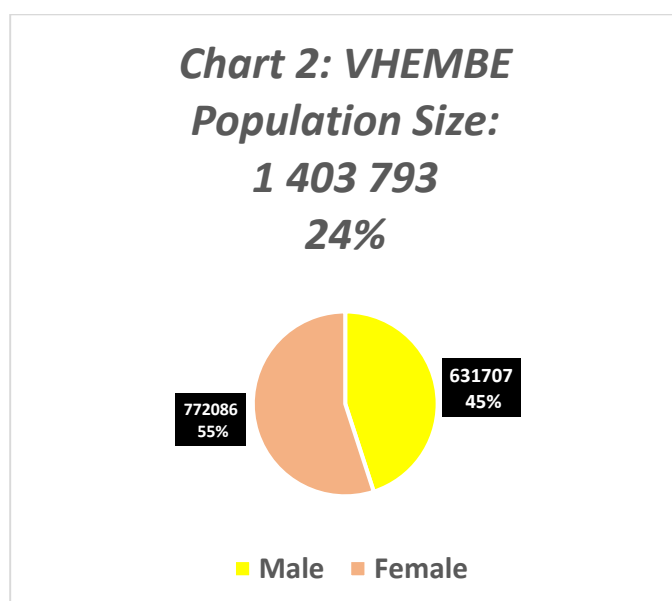


Vhembe District remains the highest in population size whereas Waterberg is the lowest in population size.

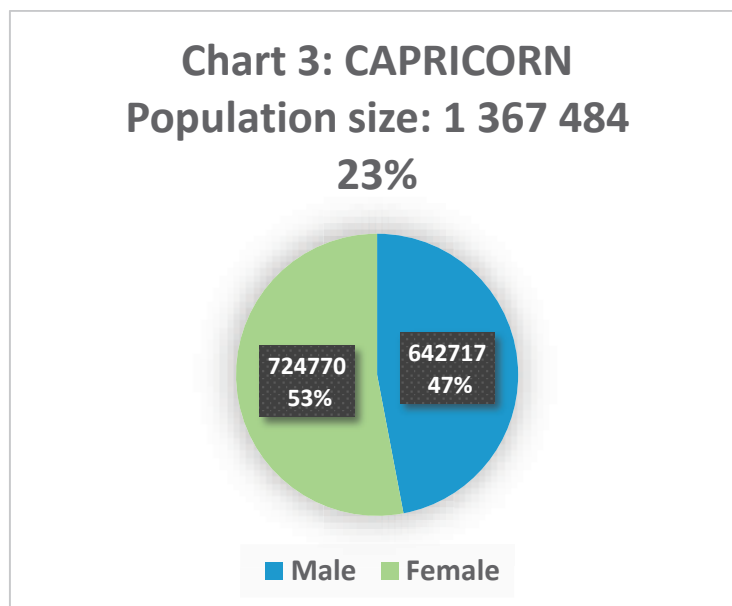
Table 2: Mid-Year Population Estimates, 2020 Disaggregated per age groups per District

Districts	Population Size	%	Male		Female	
			No	%	No	%
Vhembe	1 403 793	24	631 707	45	772 086	55
Capricorn	1 367 487	23	642 717	47	724 770	53
Mopani	1 180 935	20	543 230	46	637 705	54
Sekhukhune	1 164 011	19	547 085	47	616 926	53
Waterberg	736 327	14	375 527	51	360 800	49
Aggregated	5 852 553	100	2 740 319	47	3 112 287	53

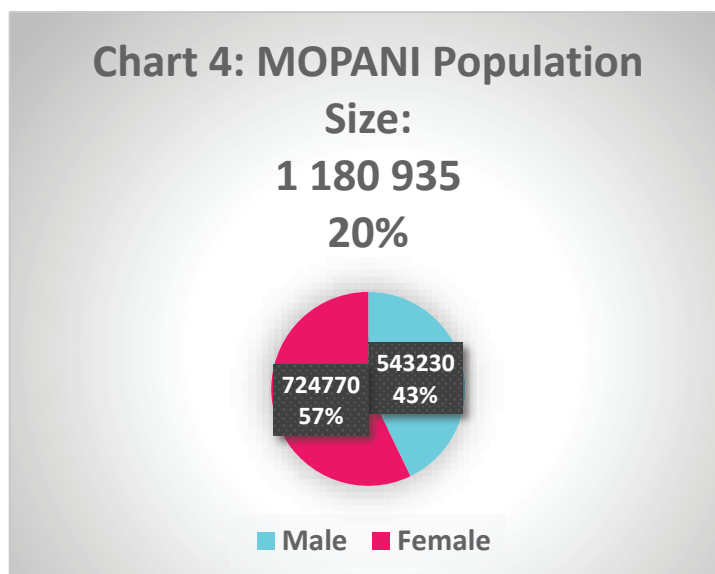
Waterberg District is the highest with male population compared to other districts which have the highest of the female population.



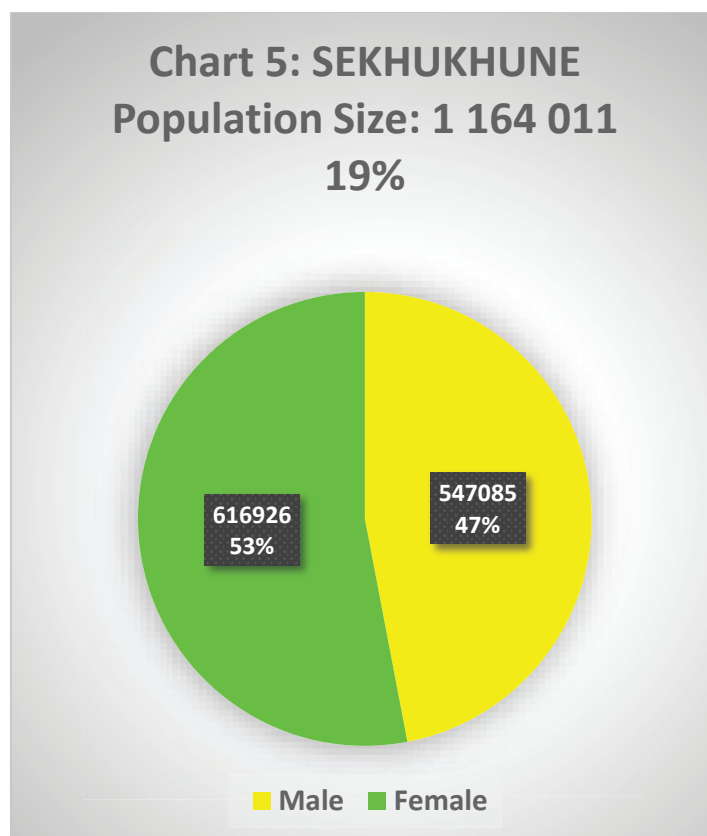
Vhembe District is comprised of 45% males and 55 % of females respectively



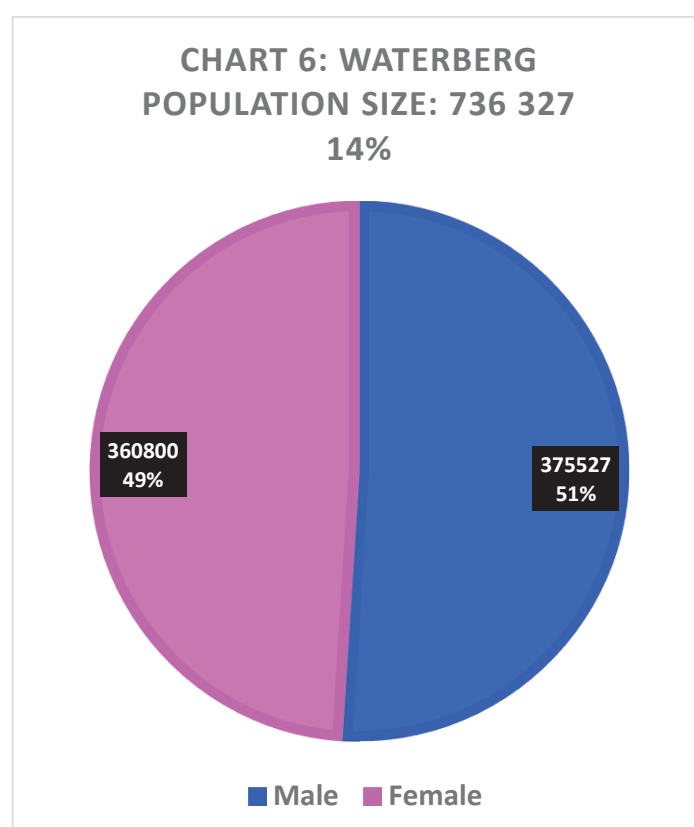
Capricorn District is comprised of 47% males and 53 % of females respectively



Mopani District is comprised of 43% males and 57 % of females respectively.



Sekhukhune District is comprised of 47% males and 53 % of females respectively.

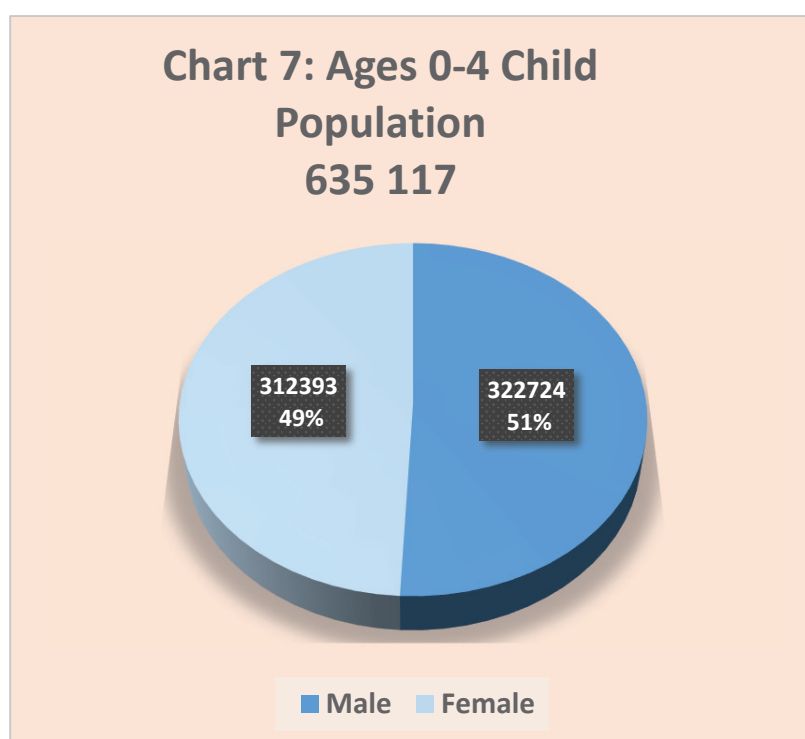


Waterberg District is comprised of 51% males and 49% of females respectively

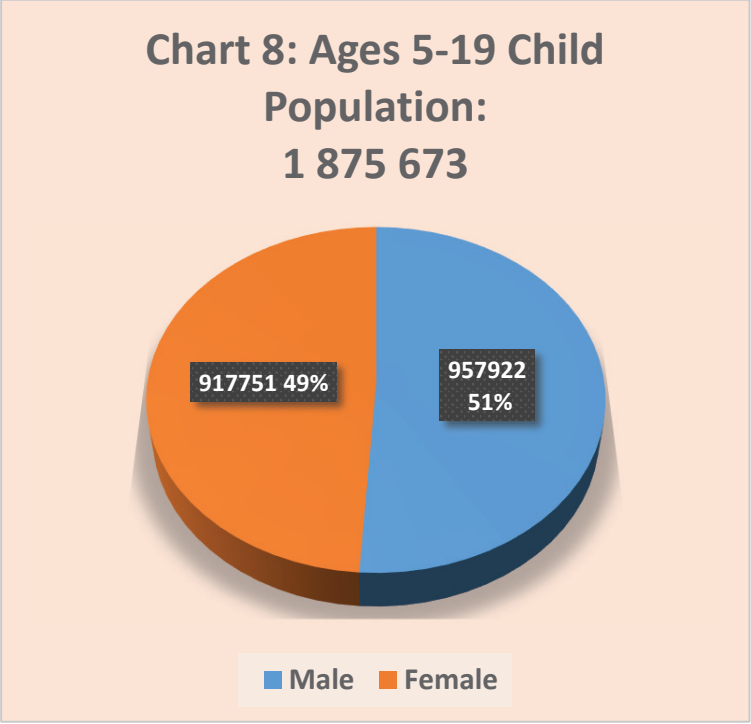
Table 3 Mid-Year Population Estimates, 2020 Provincial Disaggregated per age and sex

Age	Category	Male	%	Female	%	Total
0-4	Child Population	322 724	51	312 393	49	635 117
5-19	Child Population	957 922	51	917 751	49	1 875 673
20- 34	Youth Population	696 808	51	681 317	49	1 378 125
35- 59	Adult Population	631 800	44	808 041	56	1 439 841
60 +	Elderly Population	164 875	31	358 922	69	523 797
Total	All Categories	2 774 131	47	3 078 422	53	5 852 553

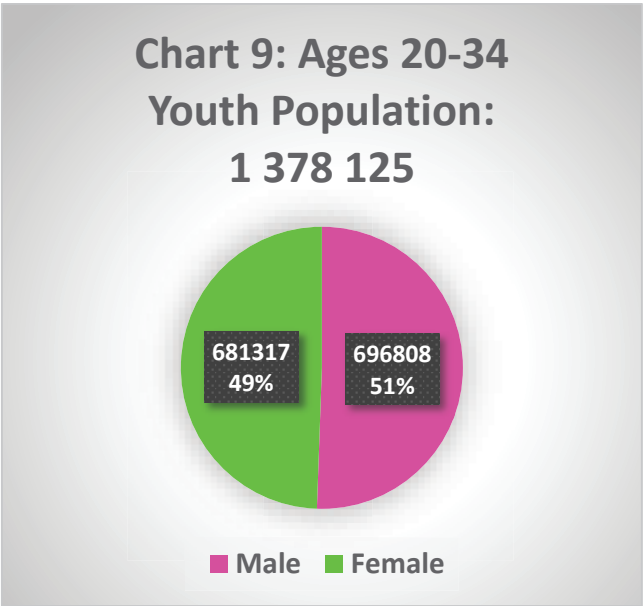
The child population ages 5-19years is the highest category of the provincial population size with 1 875 673 whereas the elderly population size is the lowest category with 523 797.



Ages 0-4 child population is comprised of 51% males and 49% of females

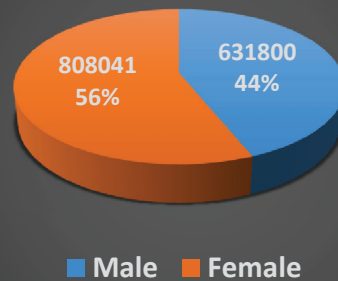


Ages 5-19 child population is comprised of 51% males and 49% of females



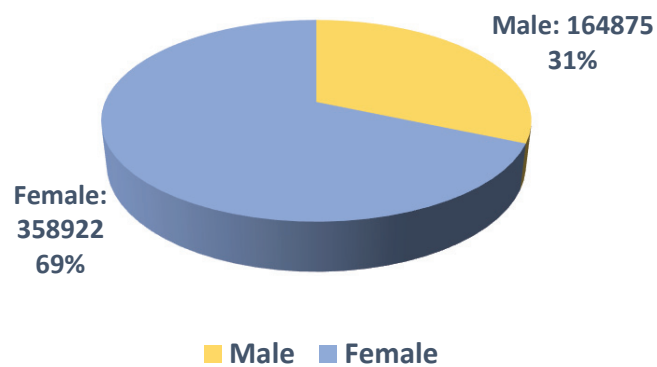
Ages 20-34 youth population is comprised of 51% males and 49% of females

**Chart 10: Ages 35-59 Adult
Population:
1 439 841**



Ages 35-59 adult population is comprised of 44% males and 56% of females

**Chart 11: Ages 60+ Elderly Population:
523 797**

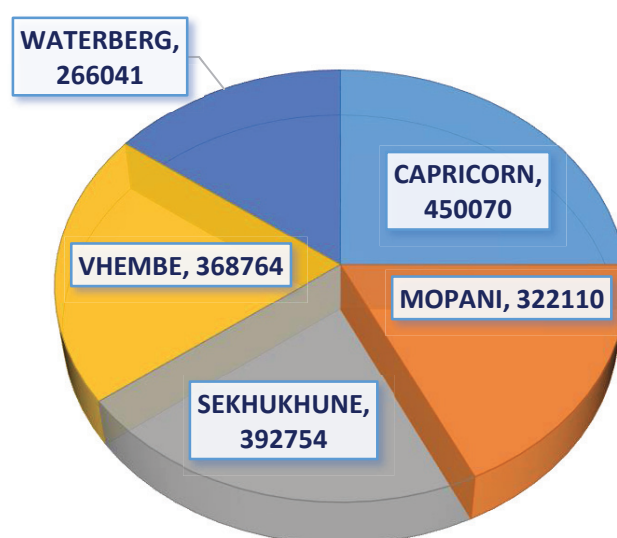


Ages 60+ elderly population is comprised of 31% males and 69% of females

Table 4: 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 12 : PERSONS WITH DISABILITY- CS 2016



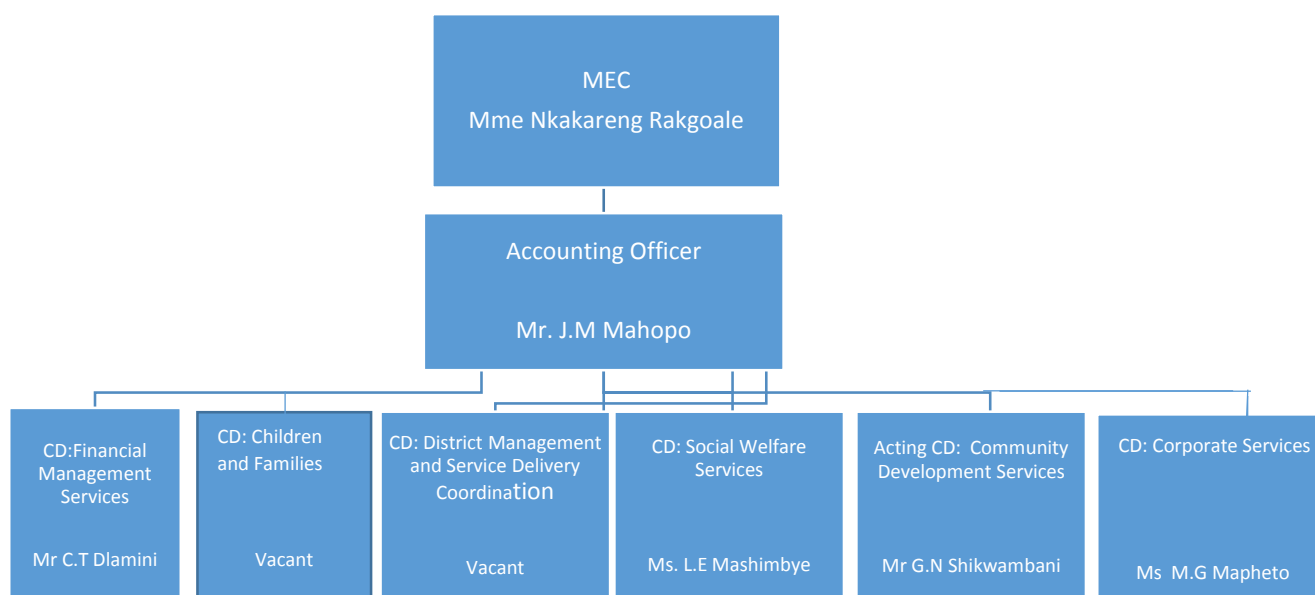
Capricorn District has the highest number (450 070) of persons living with disabilities compared to Waterberg which is having the lowest number (266 041) persons with disabilities.

Table 5 : Mid-Year Population Estimates, 2020 Disaggregated per age groups

Population Size	Male		Female		Child Population (0-4 Years)		Child Population (5-19 Years)		Youth population (20-34) Years		Adults population (35-59 Years)		Elderly population (60 Years +)		Household Size
	No	%	No	%	No	%	No	%	No	%	No	%	No	%	
5 852 553	2 740 319	47	3 112 287	53	635 117	10	1 875 673	32	1 378 125	24	1 439 841	25	523 797	9	1 650 214

The provincial population size is 5 852 553 with an estimated 1 650 214 households of which the majority are in rural areas.

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



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

WORKFORCE PROFILE AS AT FEBRUARY 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top & Senior Management	12	0	0	0	10	0	0	0	22
Professionally qualified & experienced specialists & mid-management	121	0	0	0	248	0	1	8	378

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical & academically qualified workers, junior management, supervisors, foreman & superintendents	563	0	0	0	1284	0	0	0	1847
Semi-skilled & discretionary decision making	192	0	0	0	377	2	0	0	571
Unskilled & defined decision making	74	0	0	0	140	0	0	0	214
Contracts / Interns	8	0	0	0	42	0	0	0	50
Total	970	0	0	0	2101	2	1	8	3082

The workforce of the Department is comprised 3082 of which female are 68.5% (2112 of 3099) while male are 31.5% (970 of 3082). The SMS consists 0.7% (22 of 3082). Cabinet Equity Target for women at SMS position is 45.4 % (10 of 22), while for employed people with disabilities is 2.1% (65 of 3082).

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, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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)	42.3% (11 of 26)	50% (11 of 22)	55% (11 of 20)	50%	50%	50%	50%
		Percentage of people with disabilities employed	1.9% (64 of 3 384)	2% (69 of 3 183)	2.1%(67 of 3 100)	2%	2%	2%	2%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector by 2025	Assessment reports compiled	Number of comprehensive assessments conducted by social workers	-	-	-	-	16 096	16 200	16 300
	Signed contracts	Number of written supervision contracts between social worker supervisors and supervisees signed	-	-	-	-	1 470	1 500	1 600

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	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%
Number of comprehensive assessments conducted by social workers	16 096	3 480	7 770	12 140	16 096

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of written supervision contracts between social worker supervisors and supervisees signed	1 470	1 470	-	-	-

Sub-Programme: Financial Management Services

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector by 2025	Improved audit outcome (Clean Audit)	Percentage of AGSA Audit findings resolved	-	-	-	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Percentage of AGSA Audit findings resolved	100%	25%	50%	90%	100%

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	7,239	8,941	5,930	12,869	11,219	11,219	10,877	13,749	14,353
2. Corporate Management Service	132,417	151,644	193,433	180,109	125,410	125,410	147,799	151,652	161,147
3. District Management	165,945	178,459	154,099	195,490	197,563	197,563	170,715	182,076	199,287
Total payments and estimates	305,601	339,044	353,462	388,468	334,192	334,192	329,391	347,477	374,787

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	267,050	283,949	310,314	324,952	297,148	297,148	287,291	312,308	338,071
Compensation of employees	182,725	194,368	204,955	210,926	194,047	194,047	182,665	182,227	206,588
Goods and services	84,325	89,581	105,359	114,026	103,101	103,101	104,626	130,081	131,483
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2,284	2,661	4,116	4,087	8,354	8,354	2,640	4,710	4,917
Provinces and municipalities	340	234	266	170	300	300	375	383	400
Departmental agencies and accounts	1,412	1,436	1,384	1,768	1,768	1,768	–	1,953	2,039
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	532	991	2,466	2,149	6,286	6,286	2,265	2,374	2,478
Payments for capital assets	36,267	52,434	39,032	59,429	28,690	28,690	39,460	30,459	31,799
Buildings and other fixed structures	30,690	46,182	31,330	50,452	25,213	25,213	38,308	20,717	21,629
Machinery and equipment	5,577	4,720	7,631	8,977	3,477	3,477	1,152	9,742	10,170
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1,532	71	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	305,601	339,044	353,462	388,468	334,192	334,192	329,391	347,477	374,787

The budget for this programme has decreased from R388.4 million in 2020/21 to R329.4 million in 2021/22 which is 15.2 percent.

Compensation of employees decreased by 13.4 percent from R210.9 million in 2020/21 to R182.6 million in 2021/22 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services budget has decreased by 0.8 percent which is below CPI from R114 million in 2020/21 to R104.6 million in 2021/22 financial year. The goods and services budget is mainly affected by the implementation of the 2020 MTEF Budget guideline through fiscal reduction. Audit Fees decreased from R9.3 million in 2019/20 to R8.2 million in 2020/21 financial year; Fleet services decreased from R16.2 million in 2019/20 to R12.0 million in 2020/21 financial year as a result of contribution to the 2020/21 Fiscal reduction and Security Services increased from R44.5 million to R53.4 million.

An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services budget from Audit fees item for 2021/22 financial.

Payments for capital assets budget allocation has decreased from the budget of R59.4 million in 2020/21 to R39.5 million in 2021/22 financial year. An amount of R1.1 million under Machinery and Equipment has been set aside to cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

PROGRAMME 2: SOCIAL WELFARE SERVICES

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, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Older persons who accessed services.	Number of older persons accessing residential facilities	588	578	579	568	568	568	568
		Number of older persons accessing community-based care and support services.	18 984	20 262	21 354	22 300	3 950	4 500	5 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of older persons accessing residential facilities	568	568	568	568	568
Number of older persons accessing community-based care and support services.	3 950	0	0	3 950	3 950

Sub-Programme: Services to persons with Disabilities

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
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	294	294	294	294	294	294
		Number of persons with disabilities accessing services in protective workshops	4 466	4 648	4 824	4 700	1 731	1 800	1 900

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	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	1 731	0	0	1 731	1 731

Sub-Programme: HIV and AIDS

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Beneficiaries reached through social behavior change and Psycho-social Support Services	Number of implementers trained on social and behavior change programmes.	151	144	181	-	480	450	500
		Number of beneficiaries reached through social and behaviour change programmes.	33 030	40 813	59 518	42 300	18 760	29 000	29 500
		Number of beneficiaries receiving Psycho-social Support Services	25 053	33 925	52 488	4 249	7 900	9 000	11 500

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of implementers trained on social and behaviour change programmes	480	120	120	120	120
Number of beneficiaries receiving social and behaviour change programmes	18 760	4 130	8 835	14 600	18 760
Number of beneficiaries receiving Psycho-social Support Services	7 900	7 900	7 900	7 900	7 900

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	92,401	86,019	56,097	53,591	37,147	37,147	42,915	44,963	57,212
2. Services To Older Persons	100,643	93,326	136,097	97,099	91,557	91,557	86,768	88,793	107,246
3. Services To Persons With Disat	89,611	112,853	151,223	193,156	183,006	183,006	166,928	175,413	182,882
4. Hiv And Aids	61,956	87,143	82,718	98,287	91,061	91,061	98,764	105,352	113,040
5. Social Relief	618	756	804	1,217	617	617	884	1,346	1,405
Total payments and estimates	345,229	380,097	426,939	443,350	403,388	403,388	396,259	415,867	461,785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	277,891	317,915	363,218	382,953	336,207	336,207	317,019	332,338	374,581
Compensation of employees	212,352	240,170	276,148	286,806	263,803	263,803	234,171	233,611	271,507
Goods and services	65,539	77,745	87,070	96,147	72,404	72,404	82,848	98,727	103,074
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	54,673	61,224	63,676	59,166	66,895	66,895	78,441	82,168	85,783
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	54,291	60,782	62,797	59,166	66,895	66,895	77,214	80,941	84,502
Households	382	442	879	–	–	–	1,227	1,227	1,281
Payments for capital assets	12,665	958	45	1,231	286	286	799	1,361	1,421
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	12,665	958	45	1,231	286	286	799	1,361	1,421
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	345,229	380,097	426,939	443,350	403,388	403,388	396,259	415,867	461,785

The budget for this programme has decreased from R443.3 million in 2020/21 to R396.3 million in 2021/22 financial year which is 10.6 percent.

Compensation of employees budget decreased from R286.8 million in 2020/21 to R234.2 due to equitable share CoE reduction in 2021/22 financial year as a result of the newly introduced allocation of R5.6 million for the appointment of Social Workers to deal with gender based violence, Included in the allocation is a share of R13.9 million for Social Worker Additions over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year.

Goods and services budget has increased from R96.1 million in 2020/21 to R82.8 million in 2021/22 financial year. The increase is due to the implementation of Fiscal reduction over the MTEF. The huge percentage of the total allocation is taken by Agency and Support /Outsourced services as key and contractual obligation for an amount of R67.5 million budgeted for management of frail care services to Persons with

Disabilities; R11.8 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.6 million for procurement of school uniform for the vulnerable children. An amount of R2.7 million has been centralized for procurement of tools of trade for all employees and in endeavor for proper management of funds against the needs due to limited resources.

Transfers and subsidies budget increased from R59.2 million in 2020/21 to R77.2 million in 2021/22 financial year. The negative growth is influenced by reduction in the funding of non-profit organisations.

Payment of Capital assets allocation has decreased from the budget of R1.2 million in 2020/21 to R799 Thousand in 2021/22 financial year. The budget is allocated for acquisition of office furniture and equipment for sub-district offices.

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, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Families that participated in family preservations and parenting skills programmes	Number of family members participating in Family Preservation services	63 383	63 124	62 522	4 060	35 390	36 000	37 000
		Number of family members re-united with their families.	734	813	813	813	203	220	230
		Number of family members participating in parenting programmes.	18 467	22 742	30 705	23 000	8 628	8 800	8 900

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of family members participating in Family Preservation services	35 390	8 022	16 472	24 092	35 390
Number of family members re-united with their families.	203	30	75	141	203

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of family members participating in parenting programmes.	8 628	1 662	4 786	6 082	8 628

Sub-Programme: Child Care and Protection Services

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	orphans and vulnerable children supported	Number of reported cases of child abuse	-	-	-	-	258	270	280
		Number of children with valid foster care orders.	-	-	-	-	40 556	41 000	42 000
		Number of children placed in foster care.	3 168	3 598	3 821	3 850	1 251	1 300	1 400
		Number of children in foster care re-unified with their families.	-	-	-	-	15	20	25

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of reported cases of child abuse	258	50	110	188	258
Number of children with valid foster care orders.	40 556	40 556	40 556	40 556	40 556
Number of children placed in foster care.	1 251	301	604	958	1 251
Number of children in foster care re-united with their families.	15	1	2	11	15

Sub-Programme: ECD and Partial Care

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Non- Centre based ECD programmes registered	Number of non-center-based ECD programmes registered.	-	-	-	-	5	5	5
	Children birth to school going age accessed services	Number of children accessing registered ECD programmes	200 793	224 534	187 894	92 861	56 827	60 000	70 000
	Children birth to school going age subsidized	Number of children subsidized through equitable share	99 751	86 801	88 938	88 100	50 000	50 350	50 350

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
	Children birth to school going age subsidized	Number of children subsidized through ECD conditional grant	-	11 868	12 899	13 000	27 654	27 654	27 654
	Children with disabilities accessed services	Number of children with disabilities accessing registered ECD programmes	New Indicator	162	226	-	42	50	55
	ECD centres registered	Number of fully registered ECD centers.	123	114	-	-	42	50	55
	ECD centres registered conditionally	Number of conditionally registered ECD centers.	232	245	-	-	74	80	85
	Number of registered partial care facilities	Number of registered partial care facilities	-	-	-	-	15	18	21
	Number Children accessed partial care facilities	Number of children accessing registered partial care facilities	-	-	-	-	429	440	460

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of non-center-based ECD programmes registered.	5	-	-	-	5
Number of children accessing registered ECD programmes	56 827	56 827	56 827	56 827	56 827
Number of children subsidized through equitable share	50 000	50 000	50 000	50 000	50 000
Number of children subsidized through ECD conditional grant	27 654	27 654	27 654	27 654	27 654
Number of children with disabilities accessing registered ECD programmes	42	42	42	42	42
Number of fully registered ECD centers.	42	8	17	25	42
Number of conditionally registered ECD centers.	74	15	36	55	74
Number of registered partial care facilities	15	2	5	10	15
Number of children accessing registered partial care facilities	429	429	429	429	429

Sub-Programme: Child and Youth Care Centres

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
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.	982	1 026	956	944	728	800	850
		Number of children in CYCCs re-unified with their families	-	-	-	-	82	100	115

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of children placed in Child and Youth Care Centers.	728	728	728	728	728
Number of children in CYCCs re-unified with their families	82	8	22	67	82

Sub-Programme: Community-Based Care Services for Children

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 who accessed services	Number of children reached through community based prevention and early intervention programmes	46 397	47 130	47 803	3 100	23 200	15 700	15 800

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of children reached through community based prevention and early intervention programmes	23 200	23 200	23 200	23 200	23 200

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	21,587	23,746	22,178	23,672	18,555	18,555	20,708	23,747	27,554
2. Care And Services To Families	20,085	22,469	94,927	87,047	76,922	76,922	80,200	80,430	89,661
3. Child Care And Protections	211,283	244,363	108,607	179,657	175,786	175,786	192,160	189,812	200,665
4. Ecd And Partial Care	367,037	419,039	446,849	468,186	525,917	525,917	402,784	508,639	549,942
5. Child And Youth Care Centres	92,348	103,629	118,797	106,655	106,258	106,258	101,634	104,254	102,774
6. Community-Based Care Services	94,694	80,134	136,636	138,924	131,902	131,902	78,851	136,603	156,724
Total payments and estimates	807,034	893,380	927,994	1,004,141	1,035,340	1,035,340	876,337	1,043,485	1,127,320

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	377,910	452,554	457,170	511,942	482,600	482,600	463,764	476,464	529,310
Compensation of employees	354,135	410,629	428,215	465,030	446,302	446,302	433,033	434,799	485,645
Goods and services	23,775	41,925	28,955	46,912	36,298	36,298	30,731	41,665	43,665
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	428,674	440,282	470,709	491,537	552,078	552,078	411,661	566,066	597,013
Provinces and municipalities	14	40	15	—	—	—	—	—	—
Departmental agencies and acco	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	428,299	438,820	469,882	490,831	551,372	551,372	410,916	565,285	596,198
Households	361	1,422	812	706	706	706	745	781	815
Payments for capital assets	450	544	115	662	662	662	912	955	997
Buildings and other fixed structu	—	68	—	—	—	—	—	—	—
Machinery and equipment	450	476	115	662	662	662	912	955	997
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	807,034	893,380	927,994	1,004,141	1,035,340	1,035,340	876,337	1,043,485	1,127,320

The budget for Children and Families programme has decreased from R1.021 billion in 2020/21 to R876 million in 2021/22 financial year due to the decrease on Equitable share CoE reduction and ECD conditional grant allocation for subsidy payment to beneficiaries and stipend to practitioners for children.

Compensation of employees has decreased from R482.6 million in 2020/21 to R433.0 million in 2021/22 financial year due to equitable share CoE reduction. The allocation provides for the overall salary increases and performance incentives, payment of permanent employees salaries. Included in the allocation is a share of R13.9 million for Social Worker Additions over the MTEF period. Further allocation for an amount of R2.8 million is for administration cost for ECD Expansion through the conditional grant allocation.

Goods and services decreased from the budget of R47.0 million in 2020/21 to R30.7 million in 2021/22 financial year, due to reduced allocation of R16.8 million for ECD conditional grant for maintenance. Goods and services decrease in other items is due to the implementation of Fiscal reduction over MTEF. Included in this budget is an

amount of R9.3 million for running costs for child and youth care centers and R2.3 million for management of Isibindi program. An amount of R3.1 million is provided for provincial special priority projects in 2021/22 financial year for the operationalization of Mtsetweni Child and Youth Care centre. Inclusive to the increase and further allocation to Expansion of Isibindi for R 1.0 million.

Due to the COVID-19 protocol the 2020/21 ECD Maintenance budget was redirected to the procurement of Personal Protective Equipment (PPEs). The allocation has been revised to R16.803 million to enable the implementation and completion of 2020/21 planned projects – ECD sites upgrading as required by the ECD conditional grant framework.

Transfers and subsidies has decreased from R490.8 million in 2020/21 to R410.9 million in 2021/22 financial year. Included in this budget is an amount of R380.1 million for Early Childhood Development considering the subsidy of R17 per child per day. The sector decided to increase the ECD subsidy daily rate to R17 per child and provision for the R2 increase is included within the ECD conditional grant allocation (R126.6 million for 2020/21 financial year and over the MTEF period). The provision covers the increase from conditional grant and equitable share ECD subsidy daily rate. Additional to the allocation is an amount of R26.4 million for 2020/21 and R27.9 million for 2021/22 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers.

Payment of capital Assets budget increased from R662 million in 2020/21 to R912 million in 2020/21 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, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of persons reached through social crime prevention programmes	1 612	1 676	1 436	660	6 524	9 900	10 000
		Number of persons in	91	109	272	360	463	500	525

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		conflict with the law who completed diversion programmes							
		Number of children in conflict with the law who accessed secure care centers	27	30	34	35	125	130	135

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of persons reached through social crime prevention programmes	6 524	1 631	3 262	4 893	6 524
Number of persons in conflict with the law who completed diversion programmes.	463	101	218	344	463
Number of children in conflict with the law who accessed secure care centres	125	125	125	125	125

Sub-Programme: Victim Empowerment

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	15 841	15 166	16 677	5 320	10 065	12 500	13 000
		Number of human trafficking victims who accessed social services.	18	14	1	-	4	5	6
		Number of victims of GBVF and crime who accessed sheltering services	-	-	-	-	100	105	107

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of victims of crime and violence accessing support services	10 065	2 561	5 123	9 093	10 065
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, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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.	170 198	181 360	186 063	-	14 500	14 800	15 400
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	766	707	735	340	500	450	500

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of people reached through substance abuse prevention programmes.	14 500	3 255	6 890	10 795	14 500
Number of service users who accessed Substance Use Disorder (SUD) treatment services	500	140	270	390	500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	10,853	20,453	5,424	22,310	12,948	12,948	9,468	8,131	11,025
2. Crime Prevention And Support	68,671	74,469	102,373	88,501	81,272	81,272	77,096	87,335	103,042
3. Victim Empowerment	63,667	72,761	58,837	82,889	72,160	72,160	56,038	63,082	60,452
4. Substance Abuse, Prevention A	33,548	46,064	59,800	76,720	68,074	68,074	68,457	71,959	78,462
Total payments and estimates	176,739	213,747	226,434	270,420	234,454	234,454	211,059	230,507	252,981

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	152,628	190,421	203,925	232,808	212,871	212,871	192,618	202,643	223,892
Compensation of employees	104,394	125,556	130,848	199,096	183,129	183,129	167,507	167,106	186,794
Goods and services	48,234	64,865	73,077	33,712	29,742	29,742	25,111	35,537	37,098
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22,463	22,068	21,836	29,679	19,650	19,650	16,304	17,090	17,841
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	22,396	21,997	21,809	29,381	19,352	19,352	15,990	16,761	17,498
Households	67	71	27	298	298	298	314	329	343
Payments for capital assets	1,648	1,258	673	7,933	1,933	1,933	2,137	10,774	11,248
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,648	1,258	673	7,933	1,933	1,933	2,137	10,774	11,248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	176,739	213,747	226,434	270,420	234,454	234,454	211,059	230,507	252,981

The allocation for the programme decreased from budget of R270.4 million in 2020/21 to R211.1 million in 2021/22 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 R199.1 million in 2020/21 to R167.5million in 2021/22 financial year. Included in the CoE allocation is an amount of R 10.9 million of the total budget of Social Work Employment Grant for the absorption of social work graduates for 2021/22 and the carry through cost over the MTEF period. An amount of R2.0 million was allocated to this programme from the budget of R11.2

million (Social Worker Addition) to deal with gender based violence, substance abuse and issues affecting women and children over the MTEF period.

Goods and services budget has decreased from R33.7 million in 2020/21 to R25.1 million in 2021/22 financial year. The goods and services decreases is due to the implementation of Fiscal reduction over MTEF.

Transfers and subsidies budget decreased from R 29.7 million in 2020/21 to R15.9 million in 2020/21 financial year due to correction of allocation for social behavioral change to HIV and AIDS in Programme 2. Included in this allocation is an amount of R11.5 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets budget is decreased from R7.9 million to R2.1 million in 2020/21 financial year for procurement of computer equipment for Seshego Treatment Centre.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
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	31 195	34 623	33 384	-	5 000	6 000	7 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of people reached through community mobilization programmes	5 000	1 000	2 000	4 000	5 000

Sub-Programme: Institutional capacity building and support for NPOs

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and vulnerable people accessing nutritious food	Number of NPOs capacitated according to the capacity building guideline	5 322	4 763	3 962	-	2 000	4 100	4 200

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of NPOs capacitated according to the capacity building guideline	2 000	500	1 000	1500	2 000

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and the vulnerable people benefiting from funded sustainable livelihoods projects	Number of people benefitting from poverty reduction initiatives	1 470	1 843	1 837	-	332	400	450
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	5 722	5 435	5 947	-	4 000	4 100	4 200
		Number of people accessing food through DSD feeding programmes (centre-based)	191 220	188 860	141 751	-	81 742	60 000	70 000
	Work opportunities created	Number of EPWP work opportunities created	2 957	3 180	3 142	3 000	3 000	3 100	3 200

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		through DSD programmes							

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of people benefitting from poverty reduction initiatives	332	90	190	250	332
Number of households accessing food through DSD food security programmes	4 000	1 000	2 000	3 000	4 000
Number of people accessing food through DSD feeding programmes (centre-based)	81 742	30 000	60 000	70 000	81 742
Number of EPWP work opportunities created through DSD programmes	3 000	1 900	2 600	2 800	3 000

Sub-Programme: Community Based Research and Planning

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and the vulnerable household status analysed for interventions	Number of households profiled	26 290	24 670	24 559	-	5 000	6 000	6 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of households profiled	5 000	1 000	3 000	4 000	5 000

Sub-Programme: Youth Development

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable	Young people between ages of 18 and 35 years empowered for job	Number of youth participating in skills development programmes	1 654	1 860	1 551	-	500	550	600

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
communities by 2025	creation and other opportunities	Number of youth participating in entrepreneurship development programmes	10 176	11 647	12 328	-	5 000	5 500	6 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of youth participating in skills development programmes	500	50	350	400	500
Number of youth participating in entrepreneurship development programmes	5 000	500	3 500	4 000	5 000

Sub-Programme: Women Development

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Empowered, resilient	Women empowered on	Number of women	24 430	23 931	25 154	-	15 000	16 000	17 000

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
individuals, families and sustainable communities by 2025	skills, Cooperatives, SMMEs and food security initiatives	participating in empowerment programmes							

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of women participating in empowerment programmes	15 000	5 000	10 000	12 000	15 000

Sub-Programme: Population Policy Promotion

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
	Impact of covid-19 on feeding programmes research report produced	Number of research projects completed	1	1	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of research projects completed	1	-	-	-	1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Mngement And Support	137,594	152,758	155,142	149,002	136,141	136,141	123,678	125,582	125,328
2. Community Mibilisation	1,384	2,052	1,322	2,226	509	509	1,556	2,496	2,606
3. Institutional Capacity Building An	12,992	15,101	12,489	21,169	27,653	27,653	17,769	8,629	9,005
4. Poverty Alleviation And Sustaina	15,942	18,227	18,135	38,853	90,737	90,737	37,257	40,640	33,428
5. Community Based Research Ar	453	632	1,187	1,841	1,181	1,181	1,598	1,883	1,965
6. Youth Development	8,405	15,335	11,738	12,849	10,295	10,295	11,873	15,088	15,751
7. Women Develoment	2,668	1,192	3,536	4,546	3,599	3,599	4,677	5,058	5,281
8. Population Policy Promotion	2,848	3,578	4,487	5,421	4,699	4,699	5,039	5,541	5,786
Total payments and estimates	182,286	208,875	208,036	235,907	274,814	274,814	203,447	204,917	199,150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	156,665	184,553	178,084	196,109	175,678	175,678	166,765	176,516	169,499
Compensation of employees	139,002	157,787	158,512	177,470	162,911	162,911	153,496	153,129	145,085
Goods and services	17,663	26,766	19,572	18,639	12,767	12,767	13,269	23,387	24,414
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25,621	24,322	29,859	39,700	99,038	99,038	36,682	28,401	29,651
Provinces and municipalities	42	2	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,847	23,986	28,242	39,700	99,038	99,038	36,682	28,401	29,651
Households	732	334	1,617	-	-	-	-	-	-
Payments for capital assets	-	-	93	98	98	98	-	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	93	98	98	98	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	182,286	208,875	208,036	235,907	274,814	274,814	203,447	204,917	199,150

The allocation of the programme decreased from R235.9.million in 2020/21 financial year to R203.4 million 2021/22 financial years.

Compensation of Employees budget increased from R177.5 million in 2020/21 to R153.5 million in 2021/22 financial year. The provision is meant for payment of permanent employees salaries.

Goods and Services budget decreased from R18.6 million in 2020/21 to R13.3 million in 2021/22 financial year. The goods and services decrease is due to the implementation of fiscal reduction over the MTEF period. Included in goods and services budget is an amount of R2.338 million under contracts for payment of stipend to casual labourers from EPWP Integrated conditional grant allocation.

Transfers and subsidies budget decreased from R39.7 million in 2020/21 to R36.7 million in 2021/22 financial year. The allocation includes R5.4 million and R3.5 million which will be transferred to NPOs for the management of youth and women programmes respectively.

Included in this allocation is EPWP Social sector grant allocation at R9.581 million for 2021/22 financial. This allocation is provided for payment of stipend to carers with the NPO centres in endeavour to contribute to job creation per conditional grant framework.

2. Explanation of planned performance over the medium term period

- (a) The contribution of outputs towards achieving the outcomes and impacts in the Strategic Plan aligned to the mandate of the institution, as well as achievement of priorities of women, children and people with disabilities.
- (b) Explanation of planned performance in relation to outputs must be discussed within budget programmes. The rationale for the choice of the outcome indicators relevant to the respective outcomes.
- (c) Explanation of the outputs contributing to the achievement of the outcome

3. Programme Recourse Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	305,601	339,044	353,462	388,468	334,192	334,192	329,391	347,477	374,787
2. Social Welfare Services	345,229	380,097	426,939	443,350	403,388	403,388	396,259	415,867	461,785
3. Children And Families	807,034	893,380	927,994	1,004,141	1,035,340	1,035,340	876,337	1,043,485	1,127,320
4. Restorative Services	176,739	213,747	226,434	270,420	234,454	234,454	211,059	230,507	252,981
5. Development And Research	182,286	208,875	208,036	235,907	274,814	274,814	203,447	204,917	199,150
Total payments and estimates	1,816,889	2,035,143	2,142,865	2,342,286	2,282,188	2,282,188	2,016,493	2,242,253	2,416,023

The bulk of the budget is allocated to Children and Families at R876.3 million or 43.4 percent. Social Welfare Services is allocated R396.3 million or 19.6 percent of total budget, Administration budget is at R329.4 million or 16.3 percent of the total budget, Restorative Services budget is R211.1 million or 10.4 percent of the total budget whereas Development and Research is allocated R203.4 million or 10.0 percent of total budget. The overall budget of the department has a limited growth as a result of budget revisions to the fiscal framework responding to government fiscal pressures and to contribution to the fiscal consolidation measures over the 2021/22 MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,232,144	1,429,392	1,512,711	1,648,764	1,504,504	1,504,504	1,427,457	1,500,269	1,635,353
Compensation of employees	992,608	1,128,510	1,198,678	1,339,328	1,250,192	1,250,192	1,170,872	1,170,872	1,295,619
Goods and services	239,536	300,882	314,033	309,436	254,312	254,312	256,585	329,397	339,734
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	533,715	550,557	590,196	624,169	746,015	746,015	545,728	696,435	735,205
Provinces and municipalities	396	276	281	170	300	300	375	383	400
Departmental agencies and acco	1,412	1,436	1,384	1,768	1,768	1,768	-	1,953	2,039
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	529,833	545,585	582,730	619,078	736,657	736,657	540,802	691,388	727,849
Households	2,074	3,260	5,801	3,153	7,290	7,290	4,551	4,711	4,917
Payments for capital assets	51,030	55,194	39,958	69,353	31,669	31,669	43,308	43,549	45,465
Buildings and other fixed structu	30,690	46,250	31,330	50,452	25,213	25,213	38,308	20,717	21,629
Machinery and equipment	20,340	7,412	8,557	18,901	6,456	6,456	5,000	22,832	23,836
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	1,532	71	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,816,889	2,035,143	2,142,865	2,342,286	2,282,188	2,282,188	2,016,493	2,242,253	2,416,023

SUMMARY OF ECONOMIC CLASSIFICATION

Compensation of Employees decreased from R1.356 billion in 2020/21 to R1.171 billion in 2021/22. The decrease of 18.1 is due to funding of the COVID - 19 protocol. The CoE budget is ring - fenced allocation according to 2020/21 MTEF CoE guideline. Included from the allocation is an amount of R13.9 million for the appointment of Social Workers to deal with gender based violence, substance abuse and issues affecting women and children over the MTEF period.

Goods and services budget allocation decreased by 17.1 percent from the budget of R309.6 million in 2020/21 to R256.6 million in 2021/22 financial year. Included within the allocation is an amount of R16.8 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework. The G&S allocation further includes fleet service of R12.0 million, property payments R84.1 million, agency and support outsource service R75.0 million to pay Shiluvhani Frail Care centre and R0.500 million for social behavioural change under HIV and AIDS programme.

An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services budget from Audit fees item for 2021/22 financial.

Among others, the further increase is due to the revision of the ECD Maintenance allocation to R16.803 million to enable the implementation and completion of 2020/21 planned projects – ECD sites upgrading as required by the ECD conditional grant framework.

Transfers and subsidies budget allocation has increased from R619.0 million in 2020/21 to R540.8 million in 2021/22. The decrease of 12.6 percent which is influenced by COVID-19 reduction cut.

The National Social Development sector took a decision to increase the ECD subsidy daily rate to R17 per child and provision for the R2 increase is included within the ECD conditional grant allocation (R126.6 million for 2021/22 and over the MTEF period). The

provision covers the increase from conditional grant and equitable share ECD subsidy daily rate.

Included in this allocation is EPWP Social sector grant allocation at R9.581 million for 2021/22 financial. This allocation is provided for payment of stipend to carers with the NPO centres in endeavour to contribute to job creation per conditional grant framework.

Payment of capital assets budget allocation has decreased by 37.5 percent from R69. million in 2020/21 to R43.3 million in 2021/22 financial year. Additional to the overall Machinery and Equipment budget is an amount of R466 thousand for provincial special priority projects in 2021/22 for operationalization of Seshego Treatment Centre and Mtetsweni Children's Home respectively. Inclusive to the increase is an allocation for implementation of Violence against Women for R300 thousand and further allocation to Expansion of Isibindi for R300 thousand. Included in the overall budget is an amount of R29.7 million, R31.7 million and R33.4 million for provincial special priority projects in 2021/22, 2022/23 and 2023/24 financial years respectively for the operationalization of Seshego Treatment Centre and Mtetsweni Children's Home. Machinery and Equipment of R21.8 million includes provision of tools of trade for departmental employees.

4. Updated Key Risks and Mitigation

No	Outcome	Risks/threat	Mitigation measure
1	Reduced levels of poverty, inequality, vulnerability and social ills	Foster Care Backlog	Develop database of cases that are about lapse within 3months Monthly monitoring of the database
2		Limited ECD access	Registration of ECD Centres and ECD Programmes Capacity building on Vangasali and ECD registration

No	Outcome	Risks/threat	Mitigation measure
			Conduct awareness programme to parents for ECD registration
3	Empowered, resilient individuals, families and sustainable communities	Increased incidents of gender based violence	Strengthen coordinated intervention in partnership with stakeholders Conduct awareness to the communities
4	Reduced levels of poverty, inequality, vulnerability and social ills	Increased incidences food insecurity	Link vulnerable households with developmental programmes
5	Empowered, resilient individuals, families and sustainable communities	Increased number of unskilled youth	Reprioritize funding to focus on youth skills development programmes
6	Functional, efficient and integrated sector	NPO funds used for unintended purposes	Quarterly review of NPOs to assess if funds are properly utilized. Conduct investigation and implement appropriate consequence management
7		Regressed audit outcomes	Strengthen compliance with financial internal control systems and monitor implement of Audit Remedial Action Plan

No	Outcome	Risks/threat	Mitigation measure
8	Functional, efficient and integrated sector	Loss of critical business information and management of data	Develop and implement electronic records management system Rollout Sector National Systems to enhance Departmental Specific Performance reporting
9.		Increased incidences of staff contracting COVID -19 whilst providing services	Prioritize budget for procurement of enough PPS
10.		Inability to fill the vacated posts	Review the organisational structure to align with the MTEF budget allocation

5. Public Entities

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

6. Infrastructure Projects

- There will be no implementation of infrastructure projects during 2021-2022 financial year due to budget cut.

7. Public Private Partnerships

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

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	Simple count
Means of verification	Workforce Profile
Assumptions	The department will prioritise the appointment of female SMS in its Recruitment Plan
Disaggregation of beneficiaries	- 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	Simple count
Means of verification	Workforce Profile
Assumptions	The department will prioritise the appointment of people with disabilities in its Recruitment Plan
Disaggregation of beneficiaries	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

Indicator Title	Number of comprehensive assessments conducted by social workers
Definition	This indicator counts the number of comprehensive assessments conducted by social workers according to form CW09
Source of data	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed
Method of Calculation/Assessment	Count number of assessment reports
Means of verification	Assessment reports
Assumptions	Proper assessment of reported cases leads to proper intervention
Disaggregation of beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Proper intervention on cases reported
Indicator responsibility	Programme Manager

Indicator Title	Number of written supervision contracts between social work supervisors and supervisees signed
Definition	This indicator counts the number of written supervision contracts signed between social work supervisors and supervisees. This includes social workers and social auxiliary workers
Source of data	Signed contracts
Method of Calculation/Assessment	Simple count
Means of verification	A signed and dated
Assumptions	If you have signed contracts it is easy to track and evaluate performance of social workers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	All Districts
Calculation type	Non-Cumulative Annually
Reporting cycle	Quarterly
Desired performance	Improved performance by social workers
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	Improved and sustained
Means of verification	Audited Reports ,Audit Action Plan and Audit Action Progress Reports , Clean Audit strategy
Assumptions	The department will remedy the findings for 2018/2019 and improve from qualified to unqualified audit outcome in 2019/2020 and then unqualified without emphasis of matters in 2020/2021 (clean audit) and sustain it throughout the MTSF period
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	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)

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	Reliable and accuracy data from the facility records
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 ID numbers 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	Reliable and accuracy data from the community-based care and support services records
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	Reliable and accuracy data from the facility records
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	<i>Number of persons with disabilities accessing services in protective workshops</i>
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	Reliable and accuracy data from the protective workshops records
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	<i>Number of implementers trained on social and behaviour change programmes.</i>
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 and also includes other social work Practitioners.
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	Reliable and accuracy data of client records / files.
Assumptions	Care and protection of beneficiaries reached through social behaviour change programmes.
Disaggregation of beneficiaries	Female: 70% Male: 30% Disability:5% Youth: 80%
Spatial Transformation (where applicable)	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the 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 reach through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP) and Community Capacity Enhancement (CCE) and any other behaviour change programmes utilized by Provinces.
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 ID numbers 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	Reliable and accuracy data of client records / files.
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 ID numbers disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of beneficiaries receiving Psychosocial support services.
Means of verification	Reliable and accuracy data of client records / files.
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

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 as outlined in the norms and standards during the quarter. This excludes parenting services and reunification services. This includes conflicts and marriage problems, prevention, early intervention, statutory and aftercare services. A family refers to a group consisting of two parents and their children, or single parent and or headed by child or guardian , it can be nuclear or extended family including grandparents, uncles, aunts Nephews, nieces etc.
Source of data	File numbers.
Method of Calculation/Assessment	Simple Count
Means of verification	List of families
Assumptions	Families will participate in Family Preservation services
Disaggregation of beneficiaries	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 on a departmental logo or the logo of the host. Or dated and signed register or database of file numbers of family members reunited with their families.
Method of Calculation/Assessment	Count the number of family members reunited with their families.
Means of verification	Reliable and accuracy data of client records / files.
Assumptions	Increased number of families reunited with their 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
Method of Calculation/Assessment	Count the number of family members participating in the Parenting Programme.
Means of verification	Reliable and accuracy data of client records / files.
Assumptions	Increased number of families <i>participating in parenting programmes</i> .
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	Part A Child Protection Register and Form 22. Dated and signed register or database of reported cases of child abused.
Method of Calculation	Count the number of reported cases of child abuse
Means of verification	Reliable and accuracy data of client records / files.
Assumptions	Increased number of families accessing family preservation services.
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.
Source of data	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
Method of Calculation	Count the number of children with valid foster care orders.
Means of verification	Number of children with valid foster care orders.
Assumptions	Reliable and accurate data from Social Worker records.
Disaggregation of beneficiaries	100% Children Female: 51% Male: 49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the 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 with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district.
Method of Calculation	Count the number of children with valid foster care orders.
Means of verification	Count the number of children placed in foster care.
Assumptions	Reliable and accurate data from Social Worker records.
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	Increase in the 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 with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district.
Method of Calculation	Count the number of children in foster care reunified with their families
Means of verification	Count the number of children placed in foster care <i>reunified with their families</i> .
Assumptions	Reliable and accurate data from Social Worker records.
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	Increase in the number of children in foster care re-united with their families.
Indicator responsibility	Programme Manager

Sub-Programme: ECD and Partial Care

Indicator Title	Number of non-center-based ECD programmes registered.
Short definition	This indicator counts the number of non-center based ECD programmes fully registered complying with all norms and standards for that year as well as conditionally registered. This includes only non-center-based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes
Source of data	Signed copies of facility registration certificates
Method of Calculation	Count the number of non-center-based ECD programmes registered.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	<i>More non-center-based ECD programmes registered</i>
Disaggregation of beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increased number of registered ECD Programmes.
Indicator responsibility	Programme Manager.

Indicator Title	Number of children accessing registered ECD programmes
Short definition	This indicator counts the number of children between the ages birth to school going, and those who are not ready for schooling (until 7 years) who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Source of data	Dated and signed register or database of children accessing registered ECD programmes with names, surnames and ID or DOB disaggregated by gender, disability status and district.
Method of Calculation	Count the number of children accessing registered ECD programmes.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	More <i>children accessing registered ECD programmes</i>
Disaggregation of beneficiaries	100% Female: 51% Male: 49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	Programme Manager.

Indicator Title	<i>Number of children subsidized through equitable share</i>
Definition	This indicator counts the number of children subsidized through equitable share. This includes children attending fully registered and conditionally registered ECD programmes; Centre based and non-center based facilities
Source of data	Dated and signed register or database of the subsidized children in registered ECD programmes Register must include names, surnames, ID's or DOB, disaggregated by gender, disability status and district
Method of Calculation/Assessment	Count the number of children subsidized through the equitable share
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	More children subsidized through equitable share
Disaggregation of beneficiaries	100% Children Female: 51 Male: 49 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	Programme Manager.

Indicator Title	Number of children subsidized through ECD Conditional Grant
Definition	This indicator counts the number of children subsidized through conditional grant. This includes children attending fully registered and conditionally registered ECD programmes; Centre based and non-center based facilities.
Source of data	Dated and signed register or database with names, surnames and ID's or DOB of the subsidized children through the ECD conditional grant in registered ECD programmes disaggregated by gender, disability status and district
Method of Calculation/Assessment	Count the number of children subsidized through the ECD conditional grant
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	More children subsidized through ECD Conditional Grant
Disaggregation of beneficiaries	100% Children Female: 51 Male: 49 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	Programme Manager.

Indicator Title	<i>Number of children with disabilities accessing registered ECD programmes.</i>
Definition	This indicator counts the number of children with disabilities between ages birth to school going (0 to7), and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter., with a health report/any proof thereof confirming a disability. This includes fully registered and conditionally registered ECD programmes, Centre based and non-center based.
Source of data	Dated and signed register or database with names, surnames and ID's or DOB of the children with disabilities in registered ECD programmes disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of children with disabilities accessing registered ECD programmes.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	<i>More children with disabilities accessing registered ECD programmes</i>
Disaggregation of beneficiaries	100% Children Female:51% Male: 49%
Spatial Transformation (	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children with disabilities accessing ECD programmes.
Indicator responsibility	ECD Coordinator, Programme Manager.

Indicator Title	Number of fully registered ECD centres.
Definition	This indicator counts the number of facilities fully registered as Early Childhood Development centers complying with all norms and standards for that quarter. This includes funded and unfunded ECD centers.
Source of data	Signed copies of facility registration certificates
Method of Calculation/Assessment	Count the number of fully registered ECD centres.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	More children with disabilities accessing registered ECD programmes
Disaggregation of beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the number of fully registered ECD centers.
Indicator responsibility	Programme Manager.

Indicator Title	<i>Number of conditionally registered ECD centres.</i>
Definition	This indicator counts the number of facilities conditionally registered as Early Childhood Development centers for that quarter. This includes funded and unfunded ECD centers.
Source of data	Signed copies of facility registration certificates
Method of Calculation/Assessment	Count the number of conditionally registered ECD centres.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	<i>More children with disabilities accessing conditionally registered ECD centres</i>
Disaggregation of beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the number of conditionally registered ECD centres.
Indicator responsibility	Programme Manager.

Indicator Title	<i>Number of registered partial care facilities.</i>
Definition	This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care.
Source of data	Signed and dated register or database of registered partial care centers or signed copies of facility registration certificates
Method of Calculation/Assessment	Count the number of registered partial care facilities.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	<i>More children with disabilities accessing conditionally registered ECD centres</i>
Disaggregation of beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the number of registered partial care facilities.
Indicator responsibility	Programme Manager.

Indicator Title	Number of children accessing registered partial care facilities
Definition	This indicator counts the number of children (6-18 years) accessing registered partial care facilities (funded and un-funded) (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care.
Source of data	Dated and signed register or database with names, surnames and ID's or DOB of the children accessing registered partial care facilities disaggregated by, gender, disability status and district.
Method of Calculation/Assessment	Count the number of children accessing registered partial care facilities
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	More children with disabilities accessing registered partial care facilities (funded and un-funded).
Disaggregation of beneficiaries	100% Children Female: 51 Male: 49 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing registered partial care facilities
Indicator responsibility	Programme Manager.

Sub-Programme: Child and Youth Care Centres

Indicator Title	<i>Number of children placed in Child and Youth Care Centers.</i>
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. This includes schools of industries/reform, children's homes and temporary safe care. 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 or DOB disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of children placed in Child and Youth Care Centres.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	Children placed in both Government-owned CYCCs and NPO managed CYCCs.
Disaggregation of beneficiaries	100% Children Female: 80 Male: 20 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in 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 schools of industries/reform, children's homes and temporary safe care. 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 or DOB disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of children placed in Child and Youth Care Centres.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	Children placed in both Government-owned CYCCs and NPO managed CYCCs reunited with their families.
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	Increase in re-unification of children in CYCCS 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 reached through community based prevention and early intervention programmes, through Isibindi model, registered Drop-in Centres and Safe parks.
Source of data	Dated and signed register or database of children with names, surnames, ID numbers or DOB of children reached through community based prevention and early intervention programmes disaggregated by gender, disability status and district.
Method of Calculation/Assessment	Count the number of children accessing services through community based prevention and early intervention programmes.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	More Children accessing services through community based prevention and early intervention programmes
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 in the 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	<i>Number of persons reached through social crime prevention programmes</i>
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 , ID numbers disaggregated by age, gender, disability and district
Method of Calculation/Assessment	Count the number of persons reached through social crime prevention programmes.
Means of verification	Reliable and accurate data from Social Worker records.
Assumptions	More persons reached through social crime prevention programmes.
Disaggregation of beneficiaries	Female: 40% Male: 60% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the 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, file numbers and completion certificate of persons in conflict with the law who completed diversion programmes disaggregated by gender, disability and district
Method of Calculation/Assessment	Count the number of persons in conflict with the law who completed diversion programmes.
Means of verification	Reliable and accurate diversion programme records.
Assumptions	More persons reached through social crime prevention programmes.
Disaggregation of beneficiaries	Female: 30% Male: 70% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the number of persons in conflict with the law who completed diversion programmes.
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, ID Number or DOB disaggregated by gender, disability and district
Method of Calculation/Assessment	Count the number of children in conflict with the law who accessed secure care centres.
Means of verification	Reliable and accurate data from the facility records.
Assumptions	More persons reached through social crime prevention programmes.
Disaggregation of beneficiaries	Female: 20% Male: 80% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Non-cumulative quarterly
Reporting cycle	Quarterly
Desired performance	Increase in the number of persons in conflict with the law who completed diversion programmes.
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 (GBV, domestic violence and femicide) 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, ID Number or DOB and date of consultation who access support services disaggregated by gender, disability and district.
Method of Calculation/Assessment	Count the number of victims of crime and violence accessing support services
Means of verification	Reliable and accurate data from the facility records.
Assumptions	More persons reached through victim empowerment programmes.
Disaggregation of beneficiaries	Female: 90% Male: 10% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the number of victims of crime and violence accessing support services
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, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district..
Method of Calculation/Assessment	Count the number of victims of human trafficking victims who accessed social services.
Means of verification	Reliable and accurate data from the facility records.
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	Increase in the number of victims of human trafficking who accessed social services.
Indicator responsibility	Programme Manager

Indicator Title	<i>Number of victims of GBVF and crime who accessed sheltering services</i>
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, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district..
Method of Calculation/Assessment	Count the number of victims of human trafficking victims who accessed social services.
Means of verification	Reliable and accurate data from the facility records.
Assumptions	More persons reached through victim empowerment programmes.
Disaggregation of beneficiaries	Female: 90% Male: 10% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increase in the number of victims of GBVF and crime who accessed sheltering services
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 events during the quarter.
Source of data	Dated and signed register (primary source) or database (secondary source) with names and surnames, of people reached through substance abuse prevention programmes disaggregated by gender, age, disability and district.
Method of Calculation/Assessment	Count the number of people reached through substance abuse prevention programmes.
Means of verification	Reliable and accurate data from the facility records.
Assumptions	More persons reached through substance abuse prevention.
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 in the 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 (primary source) or database (secondary source) with file reference numbers of service users who accessed Substance Use Disorder (SUD) treatment services disaggregated by gender, disability and district
Method of Calculation/Assessment	Count the number of service users who have accessed SUD treatment services.
Means of verification	Reliable and accurate data from the facility records.
Assumptions	More persons reached through SUD treatment services.
Disaggregation of beneficiaries	Female: 30% Male: 70% Disability: 1%
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Reliable data depends on the accuracy of admission registers.
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/ or date of birth or ID numbers.
Method of Calculation / Assessment	Count the number of people reached through mobilisation programmes
Means of verification	Database of people reached through mobilisation programmes.
Assumptions	More people will be willing participants during community mobilization activities amidst COVID -19 pandemic
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 and signed attendance register on NPOs capacitated.
Method of Calculation / Assessment	Count the number of NPOs capacitated according to the capacity building guideline.
Means of verification	Attendance registers
Assumptions	NPOs will be willing participants in capacity building activities amidst COVID-19 pandemic
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 on the Departmental Database.
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 or date of birth.
Method of Calculation / Assessment	Count the number of people who benefitted from poverty reduction initiatives.
Means of verification	List of people who benefitted from poverty reduction initiatives
Assumptions	Even post COVID -19 Pandemic Lockdown and the lifting of National Disaster, some people will remain unemployed and poor
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
Method of Calculation / Assessment	Count the number of households who accessed food
Means of verification	List of households participating in food security programmes
Assumptions	Even post COVID -19 Pandemic Lockdown and the lifting of National Disaster, some households will remain poor, vulnerable and food insecure
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 ECDs, drop in centres, CNDs.
Source of data	Dated and signed registers with names, surnames and ID numbers.
Method of Calculation / Assessment	Count the number of people accessing food through DSD feeding programmes (centre-based).
Means of verification	List of people who received cooked meals in feeding centers
Assumptions	Even post COVID -19 Pandemic Lockdown and the lifting of National Disaster, some people will remain unemployed, poor and food insecure
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
Indicator Responsibility	Programme Managers

Indicator Title	Number of EPWP work opportunities created through
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	Count the number of jobs created
Means of verification	Database of jobs created
Assumptions	Unemployed youth in the province have requisite skills but without relevant experience to gain access to job market
Disaggregation of Beneficiaries	Female:60% Male:40% Youth:70% Disability:1%
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Improved 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 household profiles that were completed during the quarter.
Source of data	Profile reports and list of household profiled
Method of Calculation / Assessment	Count the number of households profiled.
Means of verification	List of profiled households
Assumptions	Households will be willing to participate during profiling
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Improved service delivery to poor households through intervention relevant strategies.
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 skills development programmes during the quarter. Skills development programmes refer the National Youth Service, training in construction work, assist youth to obtain drivers licenses, hospitality, computer skills and others.
Source of data	Dated and signed database of all youth participating in skills development programmes. The database must include names, surnames and ID numbers.
Method of Calculation/Assessment	Count the number of youth participating in skills development programmes.
Means of verification	list of youth participating in 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 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	Data base of youth with names, surnames and ID participated in entrepreneurship development programmes.
Method of Calculation/Assessment	Count the number of youth participated in entrepreneurship development programmes
Means of verification	List of youth participated in entrepreneurship development programmes.
Assumptions	When youth participate in entrepreneurship programmes, it will provide a platform for self-employment and participation in the main stream economy
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 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 database must include names, surnames and ID numbers.
Method of Calculation/assessment	Count the number of women participating in empowerment programmes
Means of verification	List of women participating in empowerment programmes
Assumptions	High possibilities exist that when women are empowered, levels of poverty will decrease
Disaggregation of Beneficiaries	100% Women
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	Count the number of research projects completed.
Means of verification	Research report completed
Assumptions	Improved quality of life in the society
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The use of timely relevant evidence for policy/programme development, decision making and planning.
Indicator responsibility	Programme Managers.

Annexures to the Annual Performance Plan

None

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Expanded Public Works Programme (EPWP)	To incentivise provincial social sector departments identified in the 2017 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential	EPWP work opportunities created	R11 919 000	2021-2022
Early Childhood Development Conditional Grant (Maintenance and subsidy component)	To subsidise children accessing ECD registered programmes and maintenance of the ECD infrastructure	Children subsidised	R146 231 000	2021-2022

Annexure C: Consolidated Indicators

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

Annexure D: DISTRICT DEVELOPMENT MODEL

- There will be no implementation of infrastructure projects during 2021-2022 financial year due to budget cut.

Annexure E

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

Strategic Activities and Significance	Participants	Date of the Sessions	Venue for the Sessions
Re-tabling of the revised Strategic Plan 2020-2025 and Annual Performance Plan 2020-2021	Members of the Provincial Legislature	26 November 2020	Lebowakgomo Legislature
Submission of the Draft APP 2021-2022 to National DSD, OtP and DPME	National DSD, OtP and DPME	15 October 2020	Office of the Premier, Polokwane
Feedback on the assessment of the Draft APP 2021-2022	Otp, DPME and Limpopo DSD	23 February 2021	Virtual platform
Departmental Strategic Planning Session to consider the final APP 2021-2022	MEC, Senior Management , OtP, Provincial Treasury, SASSA,NDA	03 March 2021	Virtual platform
Presentation of the Final Draft APP 2021-2022 to the Audit Committee for inputs	Senior Management Audit committee Shared Internal Audit services	11 March 2021	Virtual platform
Briefing with the MEC for sign off of the Final APP 2021-2022	Executive management	12 March 2021	MEC Office
Submission of the APP 2021-2022 to the Provincial Legislature	MEC's Office	12 March 2021	Provincial Legislature
Tabling of the APP 2021-2022 in the Provincial Legislature	Members of the Provincial Legislature	16 March 2021	Provincial Legislature