



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
SOCIAL DEVELOPMENT**

Annual Performance Plan 2022/2023

A CARING AND SELF-RELIANT SOCIETY



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
SOCIAL DEVELOPMENT**

Annual Performance Plan 2022/2023

A CARING AND SELF-RELIANT SOCIETY

TABLE OF CONTENTS

Executive Authority Statement	4
Accounting Officer Statement	6
Official Sign-Off	8
Part A: Our Mandate	9
Updates to the relevant Legislative and Policy Mandates	9
Updates to Institutional policies and Strategies	15
Updates to Relevant Court Rulings	16
Part B: Our Strategic Focus	17
Updated Situation Analysis	27
External Environment Analysis	27
Internal Environment	27
Part C: Measuring Our Performance	43
Institutional Performance Information	43
Programme 1: Administration	43
Outcomes, Outputs, Performance Indicators and Targets	43
Indicators, Annual and Quarterly Targets	44
Programme 2: Social Welfare services	46
Outcomes, Outputs, Performance Indicators and Targets	48
Indicators, Annual and Quarterly Targets	48
Programme 3: Children and families	53
Outcomes, Outputs, Performance Indicators and Targets	55
Indicators, Annual and Quarterly Targets	56
Programme 4: Restorative Services	59
Outcomes, Outputs, Performance Indicators and Targets	60
Indicators, Annual and Quarterly Targets	60
Programme 5: Development and Research	64
Outcomes, Outputs, Performance Indicators and Targets	65
Indicators, Annual and Quarterly Targets	68

Explanation of Planned Performance over the medium-term period	73
Programme Recourse Considerations	73
Updated Key Risks	73
Public Entities	75
Infrastructure Projects	75
Public Private Partnerships	75
Part D: Technical Indicator Description (TID)	76
Annexures to the Annual Performance Plan	120
Annexure A: Amendments to the Strategic Plan	120
Annexure B: Conditional Grants	120
Annexure C: Consolidated Indicators	121
Annexure D: District Development Model	121
Processes for the Development of the Departmental Strategic Plan 2020-2025 and Annual Performance Plan 2022/2023	121

Executive Authority Statement



Dr. Namane Dickson Masemola
Member of the Executive Council

This year we were fortunate to meet physically as the COVID-19 regulations have been eased by government. The pandemic has caused and left a trail of destruction in the economy, in families, in the department and in the society at large. This is where employees of the department demonstrated their will and determination to serve our people, despite the life-threatening environments under which our social workers, community development practitioners, care workers and the general staff members as soldiers determined and resilient in rendering the most needed services to people of the province.

We must all draw courage from the words of Premier Chupu Stanley Mathabatha when he was delivering his state of the province address and said ***“Like a phoenix, Limpopo shall rise from the ashes of the devastation caused by the coronavirus pandemic, to embark on a fresh journey of economic growth, social development and prosperity for all the residents of our beautiful province.”***

The department derives its core mandate from the Constitution of the Republic of South Africa.

Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependents.

In addition, Section 28 (1) of the Constitution sets out the rights of children regarding appropriate care (basic nutrition, shelter, health care services and social services) and detention.

Schedule 4 of the Constitution further identifies welfare services, population development and disaster management as functional areas of concurrent national and provincial legislative competence.

Although the COVID-19 lockdown levels have been dropped to alert level one, as government we are still dealing with the devastating effects brought to us because of the pandemic for almost the past two years. These challenges before us continue to devastate our communities, our economy and, more pertinently for us at DSD.


The pandemic has necessitated large-scale reprioritization of funds, and this has resulted in significant reduction of our own budget for many of our service delivery related. The Department of Social Development as a new vehicle that will deliver innovative solutions in resolving service delivery challenges, poverty, social ills such as substance abuse and Gender Based Violence.

I have issued a specific directive to management to start drawing outreach programs that are going to enable us to be on the ground, running awareness campaigns against GBVF and bullying. This will in a way invite members of the public to join hands in the fight the fight against GBVF. Programmes must highlight what we are doing and that we are able to come up with preventative measures. We will not be reactionary in dealing with this kind of social ill.

The department will strengthen coordination in the implementation of the Gender Based Violence and Femicide action plan, the strengthening of family preservation programmes, substance abuse and the redoubling of our efforts in curbing teenage pregnancy.

In the financial 2022/2023, there must be nothing, absolutely nothing that must stop us from achieving clean audit. Most importantly we will work very hard to clear some of the unresolved matters identified by the auditor general, for the previous financial years.

I therefore take this opportunity to present the Annual Performance Plan 2022-2023 as aligned to the revised Strategic Plan and Limpopo Development Plan 2020-2025.


.....
Dr. Namane Dickson Masemola
Member of the Executive Council

Accounting Officer Statement

The year ahead will be characterized by the commitment towards improved Social Development Sector coordinated service delivery through integrated planning, Zero-Based budgeting, participatory monitoring, and evaluation underpinned by joint reporting and quality assurance of the data to ensure credibility and usefulness of the reported and analyzed performance information.

The Department, SASSA and NDA successfully held its Social Development Sector Strategic Planning session on the 2nd 4th of March 2022 guided by the one portfolio approach. The following priority intervention were adopted: Improved household food and nutrition security, eradicate Gender Based Violence and Femicide (GBVF), Provide care and support services to persons with disabilities, older persons, orphans, and vulnerable children, provide skills development and create employment to youth aged 18-35, Women aged 36 -59 years.

In an endeavor to improve audit outcome, the department will strengthen internal control mechanisms such as fast-tracking investigations, training of SCM officials to ensure compliance with prescripts and instituting appropriate consequence management to officials who fail to implement plans or abide by the policies of the department.

Despite budgetary constraints, the department will continue to fill funded critical vacant posts in the 2022/23 financial year. The ECD function shift to the Department of Basic Education has been coordinated meticulously to its logical conclusion without hiccups. However, the migration of 2 226 NPOs will result in only 678 NPOs remaining in the department of which the majority will be Drop-in Centres (DICs).

Acknowledgements and Appreciation

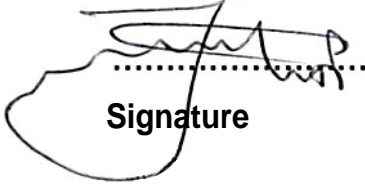
The Department wishes to extend its unwavering appreciation for the Strategic and Technical support provided by the following role players:

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

- Risk Management Committee (RMC)
- Limpopo Provincial Treasury
- Shared internal audit Services (SIAS)
- National Development Agency (NDA)
- South African Social Security Agency (SASSA)
- Organized Labour
- Civil Society Organizations (CSO)
- Government Technical Advisory Centre (GTAC)

I therefore on behalf of the management of the department wish to make a commitment that this Annual Performance Plan 2022 shall 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 Dr. Namane Dickson Masemola
- 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 2022-2023.

Programme 1: Administration

Ms M.G Mapheto

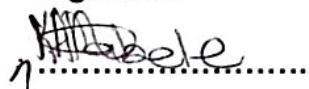
Signature



Programmes 2, 3 & 4:

Ms L.M Thabethe

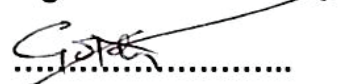
Signature



Programme 5: Development and Research

Mr G.N Shikwambani

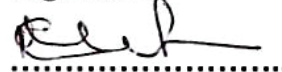
Signature



Chief Financial Officer

Ms. R.M Kekana

Signature



Head Official responsible for planning

Mr C.L Chuene

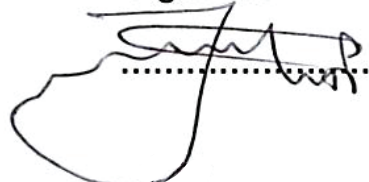
Signature



Accounting Officer

Mr J.M Mahopo

Signature



Approved by:

Dr. Namane Dickson Masemola



Executive Authority

MEC: Dr. Namane Dickson Masemola

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	<p>27. (1) In the event of a national disaster, the Minister may by notice in the Gazette.</p> <p>Declare a national state of disaster if-- (a) existing legislation and contingency arrangements do not adequately provide for the national executive to deal effectively with the disaster: or (b) Other special circumstances warrant the declaration of a national state of</p> <p>(2) If a national state of disaster has been declared in terms of subsection (1) 1. The Minister may, subject to subsection (3), and after consulting the responsible Cabinet member. Make regulations or issue directions or authorize the issue of directions</p>

Policy Mandates

Relevant Policies	Purpose of the Policy
National Development Plan 2012,	Chapter 11 of the NDP requires that the Department of Social Development should spearhead the Social Protection to make sure there is alignment and coordination of Social protection issues including addressing the challenges of eradicating poverty and reducing inequality.
NDP Five Year Implementation Plan, 2019-2024	<p>The NDP Five Year Implementation Plan is aimed at reinforcing a coherent vision and plan to achieve the long-term priorities expressed in the NDP. It will also address the priorities specific to women, children, youth, and people with disabilities. It is intended to outline an indicative medium-term roadmap, which will form the basis for developing five-year institutional plans that will guide the realization of the NDP priorities.</p> <p>Through the NDP 5 Year Implementation Plan, government will collaborate with the private sector, Labour and Civil Society to contribute to the achievement of the set priorities.</p>
Medium Term Strategic Framework 2019-2024	It identifies the development challenges that government has to confront in the next five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.
Limpopo Development Plan 2020-2025	It is the overarching development strategy for Limpopo province for the next five years. It seeks to reduce poverty, unemployment and inequality through sustainable economic development, social development, and transformation.
Integrated Monitoring Framework	Track progress using a variety of tools to measure the achievement of the priorities, by the different government and non-government stakeholders
White Paper for Social Welfare (1997)	The White Paper sets out the principles, guidelines, proposed policies, and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

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

1.5 MTSF PRIORITIES: 2019-2024

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

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

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 *(Aligned to Revised MTSF and National Annual Strategic Plan)*

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

1.7 Departmental Priority Interventions

Budget Programme	Prioritized interventions	Relevant Sub Programme	Key Beneficiaries
Programme 1: Administration	Contractual obligations and key Accounts	Financial Management Corporate Services	Service Providers and employees
	Provision of ICT support, infrastructure and tools of trade for effective and efficient service Delivery		
	Provision of Human Capacity for effective and efficient delivery of Departmental strategic mandate		
	Provision of Employee Health and wellness services		
Programme 2: Social Welfare Services	Provide care and support services to persons with disabilities	Services to Persons with Disabilities	Persons with Disabilities
	Provide care and support services to older persons	Services to Older Persons	Older persons from sixty (60) years and above
	Provide care and support services to people infected and affected by HIV/AIDS	HIV and AIDS	People infected and affected by HIV and AIDS

Budget Programme	Prioritized interventions	Relevant Sub Programme	Key Beneficiaries
Programme 3: Children and families	Provision of material support		Adolescent girls and young women and youth
		Social Relief of Distress	Families in distress
	Provide Care and Protection Services to orphans and vulnerable children	Child and Youth Care Centres	Vulnerable children in need of care and protection who require residential care services
		Child Care and Protection Services	Orphaned and vulnerable Children who need care and protection services
		Community Based Care Services for Children	Orphans and vulnerable children from five (5) years to 18 years; and 21 years if the child is still attending school thus in need of prevention and early intervention programmes
		Partial Care Services	Children from six 6 to eighteen (18) years in need of partial care services
	Provide Care and support services to Families	Care and service to Families	Family members participating in family preservation services

Budget Programme	Prioritized interventions	Relevant Sub Programme	Key Beneficiaries
Programme 4: Restorative Services	Provide Care and Support to Victims of Crime, Gender Based Violence and Femicide	Victim Empowerment	Victims of crime and violence accessing support services
	Provide Prevention and Treatment of Substance Abuse	Substance Abuse Prevention and Rehabilitation	People reached through substance abuse prevention and treatment programmes
	Provide Prevention, rehabilitation and support to persons at risk and in conflict with the law	Crime Prevention and Support	Persons reached through prevention, rehabilitation and support services
Programme 5: Development and Research	Implement food and nutrition security initiatives for vulnerable individuals and households	Poverty Alleviation and Sustainable Livelihoods	Poor and the vulnerable people who are food insecure
	Provide employment opportunities for vulnerable, unemployed and poor people	Institutional capacity building and support for NPOs (EPWP)	Youth, Women and Persons with Disabilities
	Provision of skills Development to youth aged 18-35, Women aged 36 -59 Years and persons with Disability	Youth and Women Development	Youth between 18-35 5 000 Women aged 36 -59 Years and persons with Disability

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21			2022/23	2023/24	2024/25
1. Administration	339,044	353,462	364,545	329,391	365,404	339,824	316,550	322,876
2. Social Welfare Services	380,097	426,939	421,496	396,259	445,762	435,045	428,009	452,977
3. Children and Families	893,380	927,994	968,807	876,337	1,032,627	544,434	581,167	601,260
4. Restorative Services	213,747	226,434	173,774	211,059	244,095	251,115	286,363	274,881
5. Development and Research	208,875	208,036	271,742	203,447	220,186	217,509	197,850	197,737
Total payments and estimates	2,035,143	2,142,865	2,200,364	2,016,493	2,308,074	1,787,927	1,809,939	1,849,731

The bulk of the budget is allocated to Children and Families at R544.4 million or 30.4 percent. Social Welfare Services is R435.0 million or 24.3 percent of total budget, Administration budget is at R339.8 million or 19.0 percent of the total budget, Restorative Services budget is R251.1 million or 14.0 percent of the total budget whereas Development and Research is allocated R217.5 million or 12.2 percent of total budget.

The overall budget of the department has a limited growth because of budget revisions to the fiscal framework responding to government fiscal pressures and to contribution to the fiscal consolidation measures over the 2022/23 MTEF period.

Table 12.2(b) : Summary of payments and estimates by programme: Social development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1,429,392	1,512,711	1,480,735	1,427,457	1,667,471	1,667,471	1,478,391	1,468,361	1,494,256
Compensation of employees	1,128,510	1,198,678	1,226,808	1,170,872	1,368,361	1,368,361	1,306,700	1,257,228	1,273,643
Goods and services	300,882	314,033	253,927	256,585	299,110	299,110	171,691	211,133	220,613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	550,557	590,196	669,814	545,728	617,670	617,670	271,075	296,113	307,968
Provinces and municipalities	276	281	273	375	375	375	383	400	418
Departmental agencies and accounts	1,436	1,364	-	-	-	-	1,953	2,039	2,131
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	545,585	582,730	664,138	540,802	607,744	607,744	264,028	288,757	300,281
Households	3,260	5,801	5,403	4,551	9,551	9,551	4,711	4,917	5,138
Payments for capital assets	55,194	39,958	49,815	43,308	22,933	22,933	38,461	45,465	47,507
Buildings and other fixed structures	46,250	31,330	24,721	38,308	13,808	13,808	20,717	21,629	22,600
Machinery and equipment	7,412	8,557	16,154	5,000	9,125	9,125	17,744	23,836	24,907
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,532	71	8,940	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2,035,143	2,142,865	2,200,364	2,016,493	2,308,074	2,308,074	1,787,927	1,809,939	1,849,731

Compensation of Employees increase from R1.171 billion in 2020/21 to R1.307 billion in 2021/22 due to the R125.4 million

which has been reprioritised from goods and services to fully fund CoE. The increase of 12.6 due to headcount inclusive of conditional grant non-pensionable allowance for employees in 2022/23 financial year. Further increase to CoE is influenced by the payment of social workers Accelerated Grade progression which upgrade salaries by more than two notches and result in increase of headcount cost for the department. Included from the allocation is an amount of R14.6 million for the

appointment of Social Workers to deal with gender-based violence, substance abuse and issues affecting women and children over the MTEF period.

Goods and services budget allocation decreased by 17.1 percent from the budget of R256.6 million in 2021/22 to R171.7 million in 2022/23 financial year due to the ECD function shift to the Department of Education and the R125.4 which reprioritised to fully fund the CoE. Included in the allocation is an amount of R6.4 million for EPWP grants. 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 2022/23 financial.

Transfers and subsidies budget allocation has decreased from R545.7 million in 2021/22 to R264.0 million in 2022/23 due the ECD function shift to the Department of Education.

Payment of capital assets budget allocation has decreased by 20.2 percent from R43.3million in 2021/22 to R38.5 million in 2022/23 year and within the allocation there is an amount of R2 million for Khuseleka to procure items related to machinery and equipment.

8. Updated Situational Analysis

8.1. External Environment Analysis

The impact of COVID-19 pandemic has been felt heavily by Non-Profit organizations particularly those in the poor communities and vulnerable households. Most of the NPOs have lost funding opportunities from both Government and Private sector as the result, their beneficiaries are unable to access the much-needed social welfare services. Some families are reluctant to register their older persons and persons with disabilities in residential facilities for fear of contracting coronavirus.

The scourge of gender based and femicide coupled with substance abuse is taking its toll in the province and the pressure is mounting in communities for government to come up with effective integrated programmes to curb the spread of GBVF. Alcohol consumption is one of the contributory factors to teenage pregnancy, theft, rape, family disintegration and other social ills.

The levels of unemployment have worsened amongst the youth and poverty has arisen as a lot of people have lost their means of livelihood due to COVID-19 lock down restrictions. The department has approved Comprehensive Poverty relief interventions (CPRIF) to promote integrated and coordinated planning, implementation, monitoring and evaluation in the provision of services to avoid unnecessary duplication or double dipping.

In 2020/21 financial year, the department commissioned a research titled “The impact of Covid-19 pandemic in the implementation of feeding programmes such as Early Childhood Development, Community Nutrition Development Centres and Drop in Centres” and the study revealed that, during the hard lockdown period where gatherings were prohibited, the food relief programme in the form of food parcels procured by government and donated by Civil Society Organizations and businesses have gone a long way in providing the necessary support particularly in vulnerable households where income and means of livelihoods were lost.

8.2. Internal Environment Analysis

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

The Department is led by a very supportive executive authority who is always providing strategic direction to the equally committed management team. The ECD function shift from the department of Social Development to the Department of Basic Education has been coordinated meticulously to its logical conclusion without hiccups. The migration of 2 226 NPOs will result in only 678 NPOs remaining in the department of which the majority will be Drop-in Centres (DICs). The department will also lose 62 Social workers and only 1382 will remain. The budget for the department will decrease from R2 016 Billion to R1 .787 Billion

The continuous reduction of the budget particularly Compensation of employees (CoE) and given the high vacancy rate of 47% of the approved organizational structure, the filling of critical posts will be difficult but the department is still determined to prioritize service delivery supervision posts for the 2022/23 financial year.

The improvement of audit outcome is one of the key priority given the fact that ,for the previous ten (10) years, the department has been consistently receiving unqualified audit opinion with emphasis of matters due to failure to resolve legacy findings on unwanted expenditure. Management has made commitment during its strategic planning session to work towards obtaining clean audit in 2022/23 financial year by putting in place effective internal control mechanisms such as fast-tracking investigations and implementing appropriate consequence management.

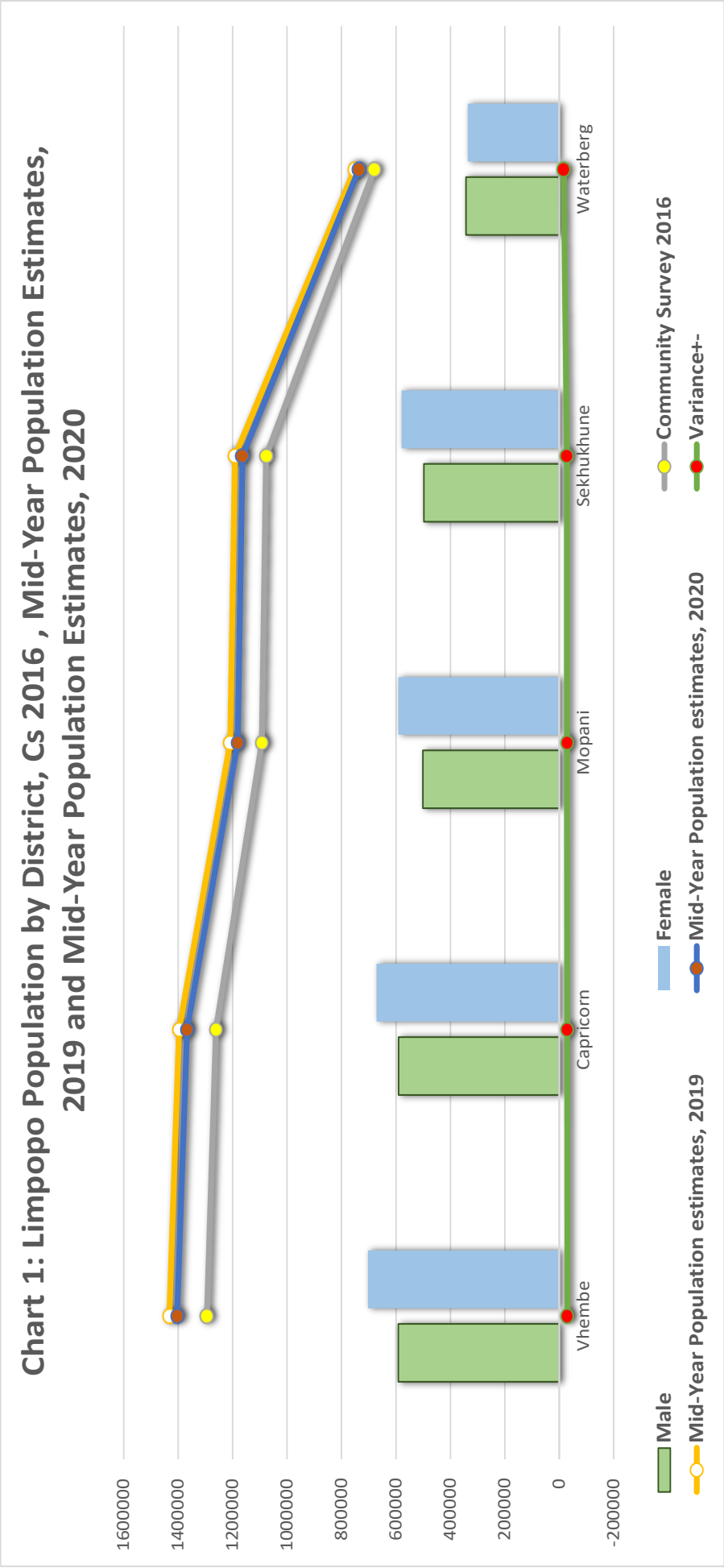
There are programmes tailor made for women, children, and persons with disabilities encompassing developmental interventions such as funding for income generating and food security cooperatives led by young women and persons with disabilities, these empowerment initiatives also include training and support entrepreneurship development. Orphans and vulnerable children are provided with care and protection in Child and Youth Care Centres and Drop-in Centres where they access nutritious feeding on daily bases.

Demographic Data

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.*

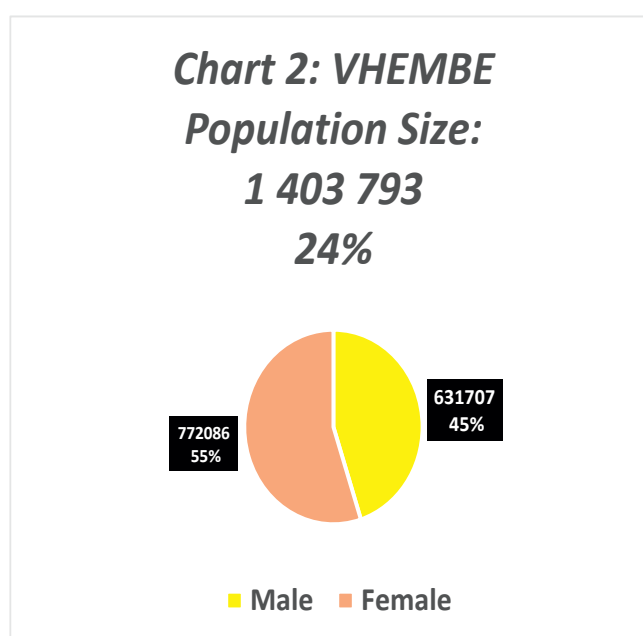


Vhembe District remains the highest in population size whereas Waterberg is the lowest in population size.

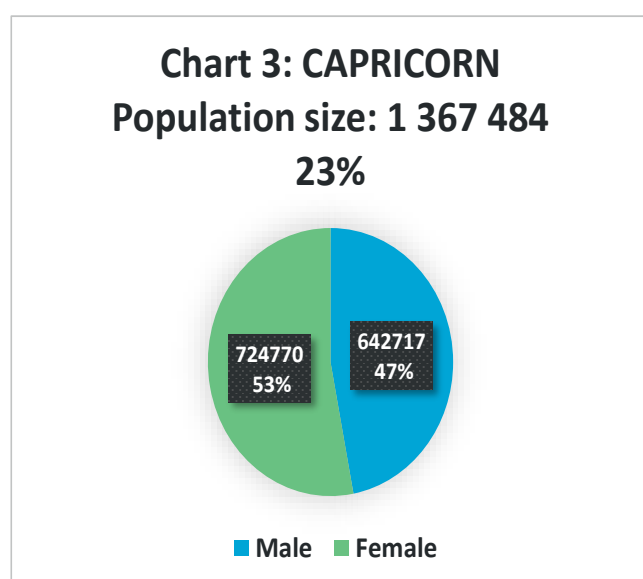
Table 2: Mid-Year Population Estimates, 2020 Disaggregated per age groups per District

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

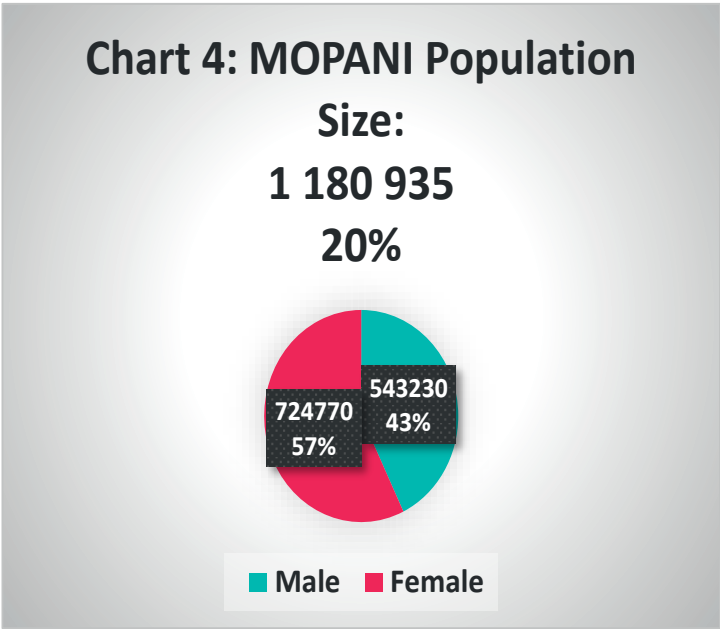
Waterberg District is the highest with male population compared to other districts which have the highest of the female population.



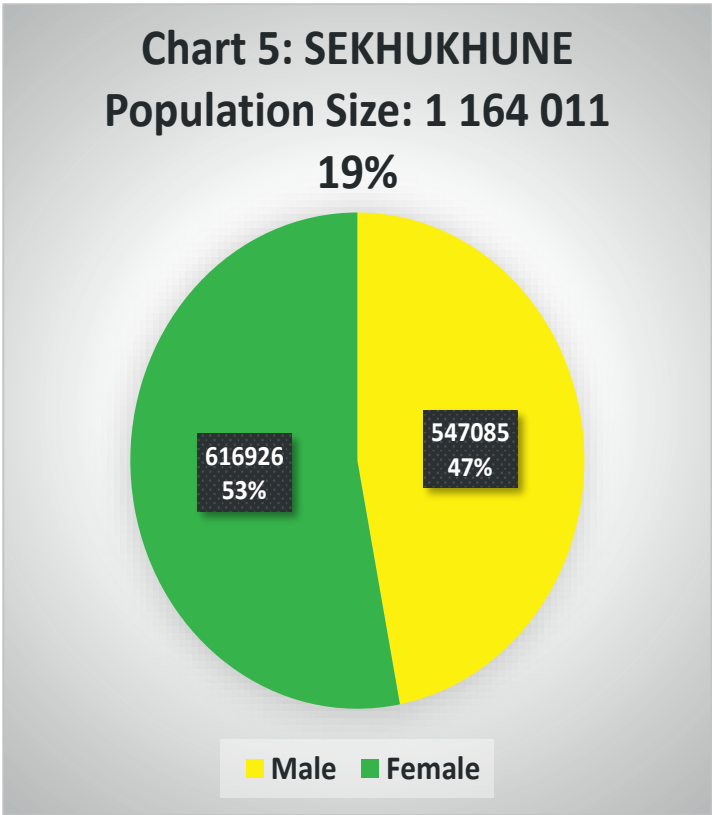
Vhembe District is comprised of 45% males and 55 % of females respectively



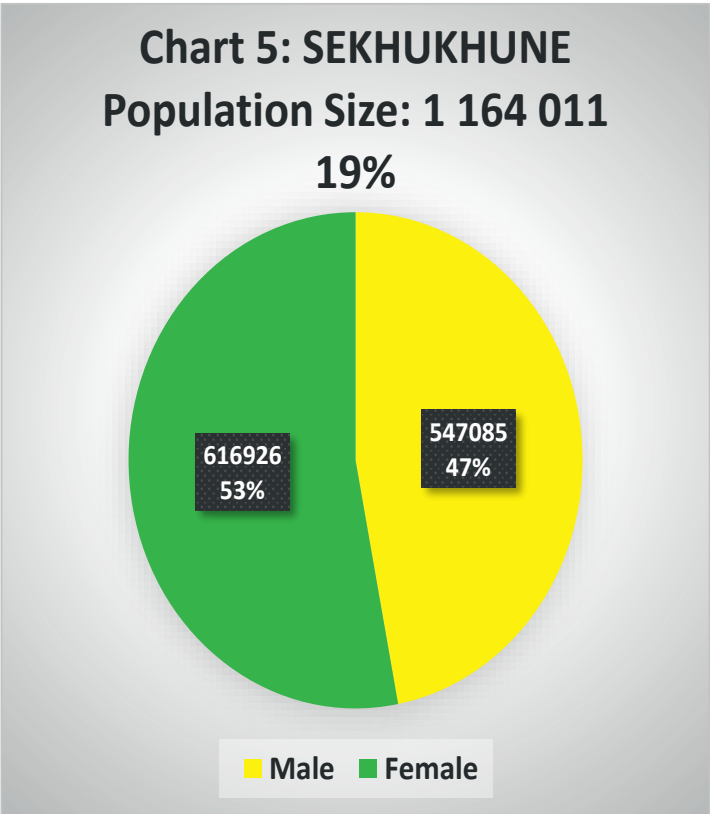
Capricorn District is comprised of 47% males and 53 % of females respectively



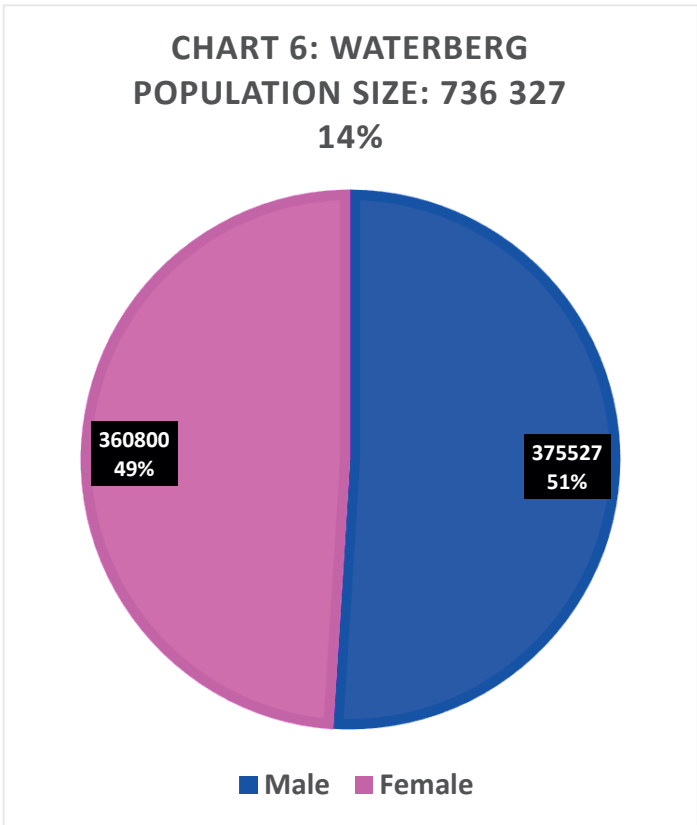
Mopani District is comprised of 43% males and 57 % of females respectively.



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



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

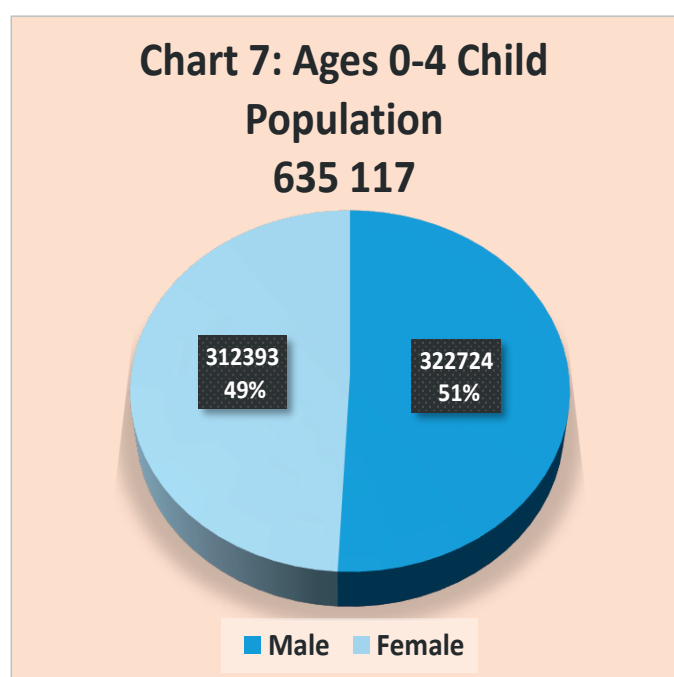


Waterberg District is comprised of 51% males and 49% of females respectively

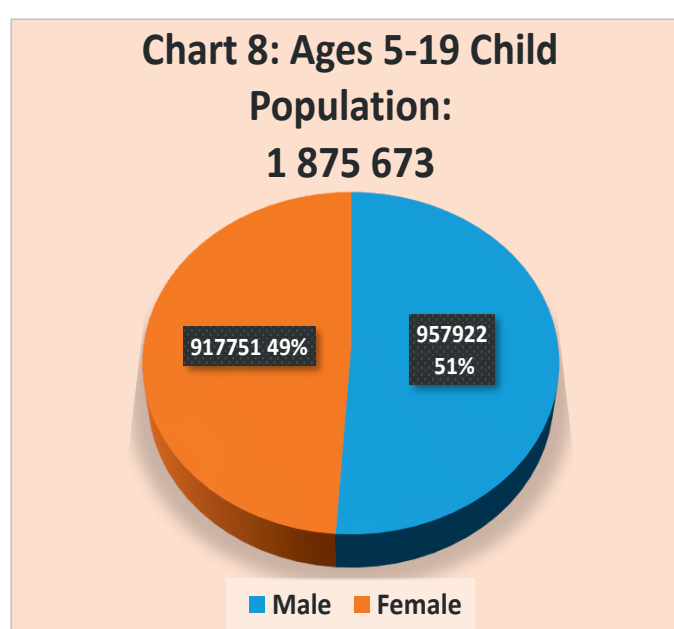
Table 3 Mid-Year Population Estimates, 2020 Provincial Disaggregated per age and sex

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

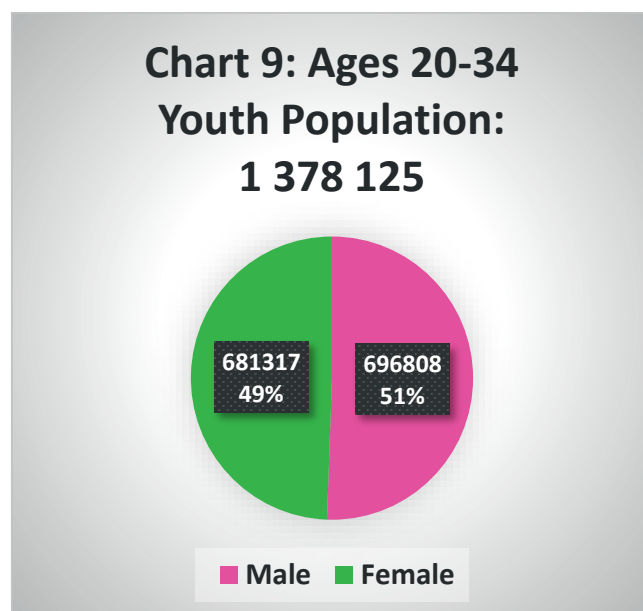
The child population ages 5-19years is the highest category of the provincial population size with 1 875 673 whereas the elderly population size is the lowest category with 523 797.



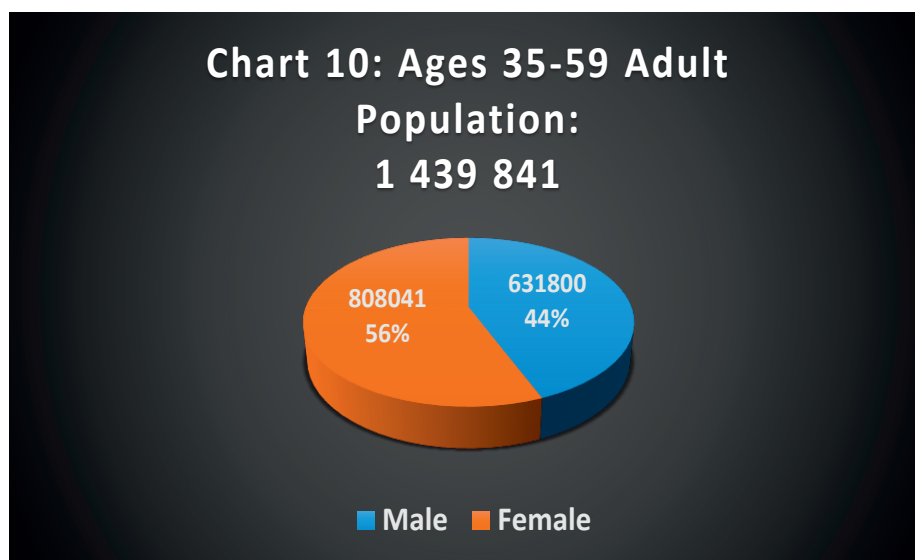
Ages 0-4 child population is comprised of 51% males and 49% of females



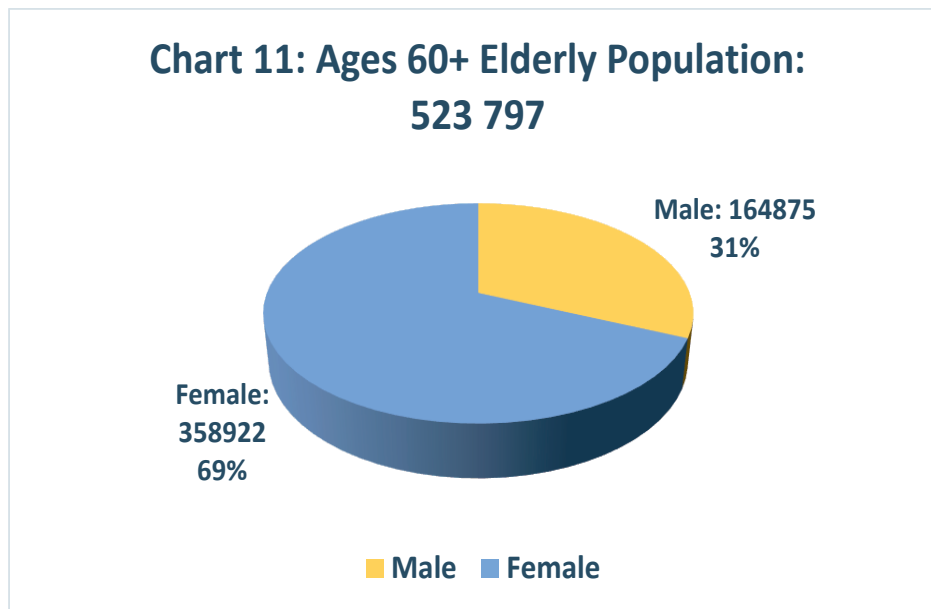
Ages 5-19 child population is comprised of 51% males and 49% of females



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



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

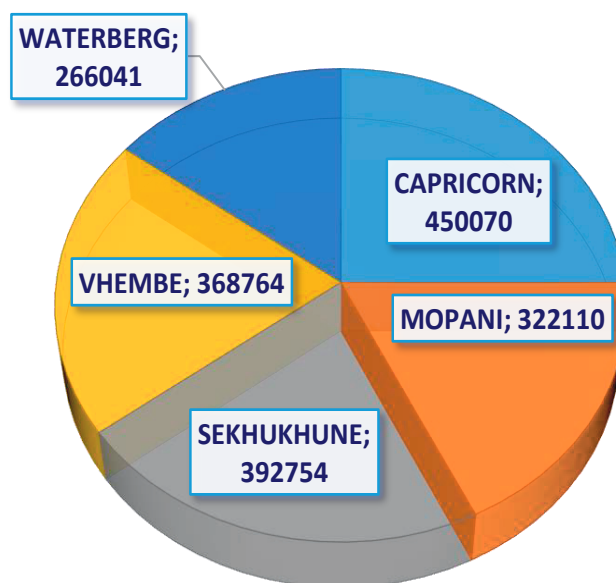


Ages 60+ elderly population is comprised of 31% males and 69% of females

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



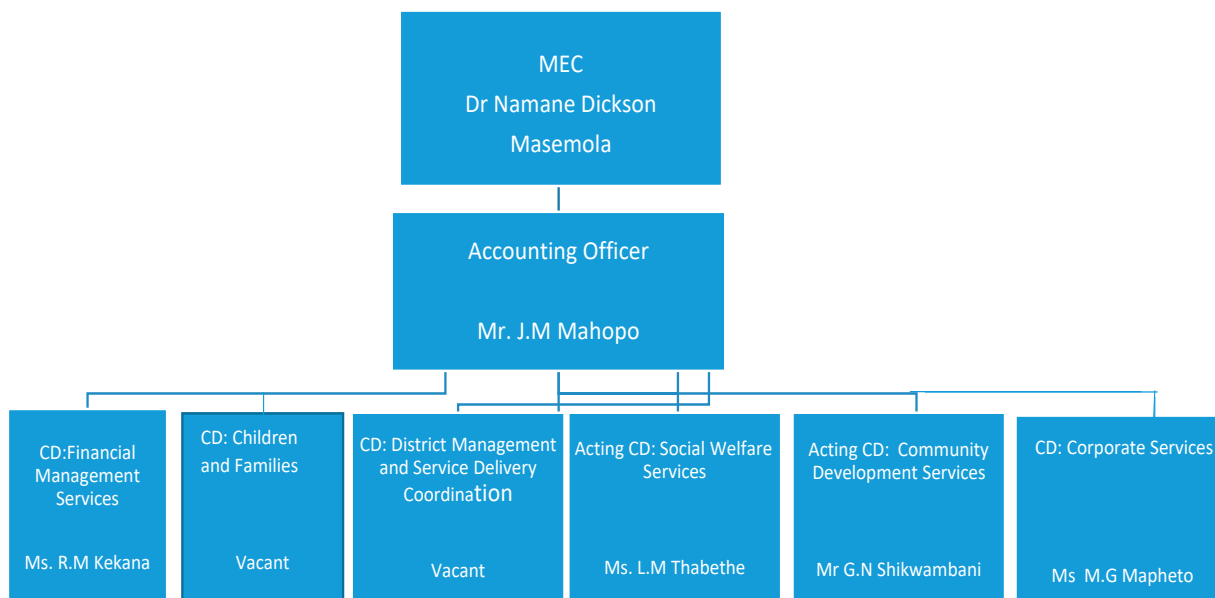
Capricorn District has the highest number (450 070) of persons living with disabilities compared to Waterberg which is having the lowest number (266 041) persons with disabilities.

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:



WORKFORCE PROFILE AS AT DECEMBER 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top & Senior Management(L13-L16)	13	0	0	0	12	0	0	0	25
Professionally qualified and experienced specialists and mid-management	130	0	0	0	303	0	1	8	442
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	529	0	0	0	1204	0	0	0	1733

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making	188	0	0	0	370	2	0	0	560
Unskilled and defined decision making	73	0	0	0	134	0	0	0	207
Interns/Contract Worker	4	0	0	0	25	0	0	0	29
Total	937	0	0	0	2048	2	1	8	2996

Designated Group	Salary Level	Target	Current Status as at 31 December 2021	Gap	Progress	Intervention
Africans	13-15	75%	100% (25 of 25)	25%	1.1.1.1 department achieved Cabinet Equity Target of 75% of Africans at all Salary Levels.	To prioritise appointment of other racial groups at all Salary Levels.
	11-12	75%	94.54% (52 of 55)	19.54%		
	9-10	75%	98.70% (382 of 387)	23.70%		
	6-8	75%	100% (1733 of 1733)	25%		
	1-5	75%	99.73% (765 of 767)	24.73%		
	Contract/Interns	75%	100% (29 of 29)	25%		
Women	13-15	50%	48% (12 of 25)	-2%	a) Department did not achieve Cabinet Equity Target of 50% Women in the SMS Level.	To prioritise appointment of Women in SMS Level.
	11-12	50%	50.90% (28 of 55)	0.90%		
	9-10	50%	73.38% (284 of 387)	23.38%		
	6-8	50%	69.47% (1204 of 1733)	19.47%		
	1-5	50%	65.97% (506 of 767)	15.97%		
	Contract/Interns	50%	82.20% (25 of 29)	32.20%		
	13-15	2%	4% (1 of 25)	2%		

Designated Group	Salary Level	Target	Current Status as at 31 December 2021	Gap	Progress	Intervention
People with Disabilities (PWD)	11-12	2%	1.81% (1 of 55)	-0.19%	a) Department achieved 2% Cabinet Equity Target of 2% employed PWD.	a) To prioritise appointment of PWD at all salary levels. b) To intensify disability awareness campaigns and encourage employees to disclose their disability status.
	9-10	2%	1.03% (4 of 387)	-0.97%		
	6-8	2%	1.67% (29 of 1733)	-0.33%		
	1-5	2%	3.52% (27 of 767)	1.52%		
	Contract/ Interns	2%	0% (0 of 29)	-2%		

SUMMARY OF THE SOCIAL AND TRANSFORMATION ISSUES

Affirmative Targets	Target	Current Status as at 31 December 2021	Progress
Percentage of Africans	75%	99.63% (2985 of 2996)	Achieved
Female at SMS level	50%	48% (12 of 25)	Not Achieved
People with Disabilities at SMS level	2%	4% (1 of 25)	Achieved
People with Disabilities at all Salary levels	2%	2. % (62 of 2996)	Achieved

PART C: Measuring Our Performance

2. 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		
			8/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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)	50% (11 of 22)	55% (11 of 20)	48.1% (13 of 27)	50%	50%	50%	50%
		Percentage of people with disabilities employed	2% (69 of 3 183)	2.1% (67 of 3 100)	2.1% (64 of 3 023)				

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector by 2025	Comprehensive Assessment conducted	Number of comprehensive assessments conducted by social workers	-	-	-	16 096	16 200	16 300	16 300
	Signed contracts	Number of written supervision contracts between social worker supervisors and supervisees signed	-	-	-	1 470	1 382	1 300	1 290

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	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	16 200	3 480	7 770	12 140	16 200

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of written supervision contracts between social worker supervisors and supervisees signed	1 382	1 382	-	-	-

Sub-Programme: Financial Management Services

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector by 2025	Resolved AGSA Audit Findings	Percentage of AGSA Audit findings resolved	-	-	32% (12 of 37)	100%	100%	100%	100%
	Budget spent in accordance with the norm	Percentage of budget spent	-	-	-	-	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Percentage of AGSA Audit findings resolved	100%	25%	50%	90%	100%
Percentage of budget spent	100%	25%	50%	75%	100%

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	8,941	5,930	8,101	10,877	11,084	11,084	13,849	13,453	14,057
2. Corporate Management Services	151,644	193,433	154,384	147,799	156,799	156,799	147,566	148,821	155,504
3. District Management	178,459	154,099	202,060	170,715	197,521	197,521	178,409	154,276	153,315
Total payments and estimates	339,044	353,462	364,545	329,391	365,404	365,404	339,824	316,550	322,876

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	283,949	310,314	322,337	287,291	345,176	345,176	308,655	279,834	284,512
Compensation of employees	194,368	204,955	202,071	182,665	198,550	198,550	242,234	203,577	204,829
Goods and services	89,581	105,359	120,266	104,626	146,626	146,626	66,421	76,257	79,683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,661	4,116	2,163	2,640	2,768	2,768	4,710	4,917	5,138
Provinces and municipalities	234	266	253	375	375	375	383	400	418
Departmental agencies and account	1,436	1,384	-	-	-	-	1,953	2,039	2,131
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	991	2,466	1,910	2,265	2,393	2,393	2,374	2,478	2,589
Payments for capital assets	52,434	39,032	40,045	39,460	17,460	17,460	26,459	31,799	33,226
Buildings and other fixed structures	46,182	31,330	24,721	38,308	13,808	13,808	20,717	21,629	22,600
Machinery and equipment	4,720	7,631	15,324	1,152	3,652	3,652	5,742	10,170	10,626
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	339,044	353,462	364,545	329,391	365,404	365,404	339,824	316,550	322,876

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 budget for this programme has increased from R329.4 million in 2021/22 to R339.8 million in 2022/23 which is 4.6 percent.

Compensation of employees increased by 9.1 percent from R182.6 million in 2021/22 to R242.2 million in 2022/23 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services budget has decreased by 34.8 percent which is below CPI from 104.6 million in 2021/22 to R68.4million in 2022/23 financial year is due to the reprioritisation of funds to CoE. 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 2022/23 financial.

Payments for capital assets budget allocation has decreased from the budget of R39.5 million in 2021/22 to R26.4 million in 2022/23 financial year. An amount of R5.7 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.

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Older persons who accessed services.	Number of older persons accessing residential facilities	578	579	564	568	537	551	560
		Number of older persons accessing community-based care and support services.	20 262	21 354	0	3 950	9 250	9 500	9 900

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of older persons accessing residential facilities	537	537	537	537	537
Number of older persons accessing community-based care and support services.	9 250	9 250	9 250	9 250	9 250

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	283	294	284	285	286
		Number of persons with disabilities accessing services in protective workshops	4 648	4 824	0	1 731	2 762	2 762	2 762

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of persons with disabilities accessing residential facilities.	284	284	284	284	284
Number of persons with disabilities accessing services in protective workshops	2 762	2 762	2 762	2 762	2 762

Sub-Programme: HIV and AIDS

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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.	144	181	-	480	515	520	530
		Number of beneficiaries reached through social and behaviour change programmes.	40 813	59 518	5 623	18 760	29 012	29 500	30 000
		Number of beneficiaries receiving Psycho-social Support Services	33 925	52 488	10 444	7 900	10 800	11 500	12 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of implementers trained on social and behaviour change programmes	515	142	285	405	515
Number of beneficiaries reached through social and behaviour change programmes.	29 012	8003	15 007	22 009	29 012

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of beneficiaries receiving Psycho-social Support Services	10 800	10 800	10 800	10 800	10 800

Sub-Programme: Social Relief

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability, and social ills by 2025	Individuals who benefitted from Social Relief of Distress	Number of beneficiaries who benefitted from DSD social relief programmes	13 805	11 747	-	-	1 880	2 000	2 200

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of beneficiaries who benefitted from DSD social relief programmes	1 880	500	800	1 000	1 880

Table 12.4(a): Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	86,019	56,097	41,966	42,915	43,574	43,574	44,963	56,212	55,736
2. Services To Older Persons	93,326	136,097	149,291	86,768	99,679	99,679	90,593	106,546	109,329
3. Services To Persons With Disabilities	112,853	151,223	141,924	166,928	193,904	193,904	185,413	143,882	162,345
4. Hiv And Aids	87,143	82,718	87,724	98,764	98,067	98,067	112,730	119,964	124,099
5. Social Relief	756	804	591	884	10,538	10,538	1,346	1,405	1,468
Total payments and estimates	380,097	426,939	421,496	396,259	445,762	445,762	435,045	428,009	452,977

Tabel 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	317,915	363,218	349,971	317,019	364,250	364,250	332,848	319,881	323,096
Compensation of employees	240,170	276,148	279,527	234,171	284,740	284,740	305,298	271,507	272,550
Goods and services	77,745	87,070	70,444	82,848	79,510	79,510	27,550	48,374	50,546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61,224	63,676	71,155	78,441	79,713	79,713	101,836	106,707	128,396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60,782	62,797	70,167	77,214	77,214	77,214	100,609	105,426	127,057
Households	442	879	988	1,227	2,499	2,499	1,227	1,281	1,339
Payments for capital assets	958	45	370	799	1,799	1,799	361	1,421	1,485
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	958	45	370	799	1,799	1,799	361	1,421	1,485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	380,097	426,939	421,496	396,259	445,762	445,762	435,045	428,009	452,977

The budget for this programme has increased from R396.3 million in 2021/22 to R435.0 million in 2022/23 financial year which is 4.8 percent.

Compensation of employee's budget increased from R234.2 million in 2021/22 to R305.2 due to reprioritization of fund from goods and services in 2022/23 financial year.

Goods and services budget has decreased from R82.8 million in 2021/22 to R27.5 million in 2022/23 financial year. The increase is due to the implementation of Fiscal reduction over the MTEF.

Transfers and subsidies budget increased from R77.2 million in 2021/22 to R100.6 million in 2022/23 financial year. The negative growth is influenced by reduction in the funding of non-profit organizations.

Payment of Capital assets allocation has decreased from the budget of R799 thousand 2021/22 to R391 Thousand in 2022/23 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Families members participated in preservations	Number of family members participating in Family Preservation services	63 124	62 522	15 384	35 390	26 980	30 000	32 000

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Family members reunited	Number of family members re-united with their families.	813	813	813	203	191	230	240
	Family members participating parenting programmes	Number of family members participating in parenting programmes.	22 742	30 705	0	8 628	8 745	8 900	9 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of family members participating in Family Preservation services	26 980	6 456	14 190	21 024	26 980
Number of family members re-united with their families.	191	40	95	143	191
Number of family members participating in parenting programmes.	8 745	2 653	4 517	6 681	8 745

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	orphans and vulnerable children supported	Number of reported cases of child abuse	-	-	-	258	380	400	450
		Number of children with valid foster care orders.	-	-	-	40 556	33 798	35 000	40 000
		Number of children placed in foster care.	3 598	3 821	2 145	1 251	2 470	2 800	3 000
		Number of children in foster care re-united with their families.	-	-	-	15	24	30	35
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age accessed services	Number of children accessing registered partial care facilities	-	-	-	429	1 290	1 300	1 390

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of reported cases of child abuse	380	94	199	283	380

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of children with valid foster care orders.	33 798	33 798	33 798	33 798	33 798
Number of children placed in foster care.	2 470	601	1 272	1 866	2 470
Number of children in foster care re-unified with their families.	24	3	6	16	24
Number of children accessing registered partial care facilities	1 290	1 290	1 290	1 290	1 290

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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.	1 026	956	907	728	728	850	900
		Number of children in CYCCs re-unified with their families	-	-	-	82	99	115	120

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	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	99	14	33	70	99

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	47 130	47 803	3 100	23 200	31 900	33 000	35 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of children reached through community-based prevention and early intervention programmes	31 900	31 900	31 900	31 900	31 900

Table 12.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	23,746	22,178	21,601	20,708	21,208	21,208	24,747	27,554	28,790
2. Care And Services To Families	22,469	94,927	95,287	80,200	89,533	89,533	82,430	89,661	93,686
3. Child Care And Protections	244,363	108,607	111,431	192,160	225,775	225,775	192,712	196,182	201,988
4. Ecd And Partial Care	419,039	446,849	459,962	402,784	478,097	478,097	52,261	65,618	65,565
5. Child And Youth Care Centres	103,629	118,797	136,528	101,634	106,736	106,736	95,641	86,388	90,269
6. Community-Based Care Services For	80,134	136,636	143,998	78,851	111,278	111,278	96,643	115,764	120,962
Total payments and estimates	893,380	927,994	968,807	876,337	1,032,627	1,032,627	544,434	581,167	601,260

Table 12.5(b) : 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	452,554	457,170	483,724	463,764	557,847	557,847	437,509	468,455	483,487
Compensation of employees	410,629	428,215	456,965	433,033	527,743	527,743	421,155	450,265	464,482
Goods and services	41,925	28,955	26,759	30,731	30,104	30,104	16,354	18,190	19,005
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	440,282	470,709	475,939	411,661	473,758	473,758	105,970	111,715	116,731
Provinces and municipalities	40	15	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	438,820	469,882	475,512	410,916	472,379	472,379	105,189	110,900	115,879
Households	1,422	812	427	745	1,379	1,379	781	815	852
Payments for capital assets	544	115	9,144	912	1,022	1,022	955	997	1,042
Buildings and other fixed structures	68	-	-	-	-	-	-	-	-
Machinery and equipment	476	115	204	912	1,022	1,022	955	997	1,042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8,940	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	893,380	927,994	968,807	876,337	1,032,627	1,032,627	544,434	581,167	601,260

The budget for Children and Families programme has decreased from R876 million in 2021/22 to R544.4 million in 2022/23 financial year due to the decrease on Equitable share CoE reduction and ECD function shift to the Department of education.

Compensation of employees has decreased from R433.0 million in 2021/22 to R421.1 million in 2022/23 financial year due to reprioritization of fund from goods and services. Within the allocation is the amount of R29.7 million for ECD function shift to the Department of education.

Goods and services decreased from the budget of R30.7 million in 2021/22 to R25.5 million in 2022/23 financial year, due to ECD function shift to the Department of education. Goods and services decrease in other items is due to the implementation of Fiscal reduction over MTEF.

Transfers and subsidies has decreased from R411.6 million in 2021/22 to R105.1 million in 2022/23 financial year due to the ECD function shift of an amount of R419.5 million to the Department of Education. Additional to the allocation is an amount of R27.9 million for 2021/22 and R29.3 million for 2022/23 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers.

Payment of capital Assets budget increased from R0.912 million in 2021/22 to R0.955 million in 2022/23 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		
			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	1 676	1 436	660	6 524	9 200	9 800	10 000
		Number of persons in conflict with the law who completed diversion programmes	109	272	360	463	455	525	550
		Number of children in conflict with the law who accessed secure care centers	30	34	35	125	125	125	125

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of persons reached through social crime prevention programmes	9 200	2 500	4 600	6 801	9 200
Number of persons in conflict with the law who completed diversion programmes.	455	110	200	325	455

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	15 166	16 677	10 223	10 065	10 830	11 500	12 500
		Number of human trafficking victims who accessed social services.	14	1	-	4	4	4	4
		Number of victims of GBVF and crime who accessed sheltering services	-	-	-	100	80	80	80

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of victims of crime and violence accessing support services	10 830	2 588	5 241	9 093	10 830
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	80	20	20	20	20

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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.	181 360	186 063	-	14 500	37 000	40 000	41 000
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	707	735	340	500	350	360	370

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of people reached through substance abuse prevention programmes.	37 000	8 025	17 700	28 075	37 000
Number of service users who accessed Substance Use Disorder (SUD) treatment services	350	112	225	277	350

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	20,453	5,424	5,071	9,468	10,468	10,468	9,131	11,025	11,520
2. Crime Prevention And Support	74,469	102,373	53,468	77,096	85,244	85,244	88,556	101,942	103,517
3. Victim Empowerment	72,761	58,837	56,756	56,038	73,121	73,121	81,169	95,134	78,069
4. Substance Abuse, Prevention And R	46,064	59,800	58,479	68,457	75,262	75,262	72,259	78,262	81,775
Total payments and estimates	213,747	226,434	173,774	211,059	244,095	244,095	251,115	286,363	274,881

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	190,421	203,925	151,635	192,618	216,355	216,355	216,064	231,992	236,406
Compensation of employees	125,556	130,848	133,046	167,507	191,684	191,684	179,427	186,794	189,182
Goods and services	64,865	73,077	18,589	25,111	24,671	24,671	36,637	45,198	47,224
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22,068	21,836	21,979	16,304	25,163	25,163	26,277	43,123	26,721
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	21,997	21,809	21,137	15,990	24,136	24,136	25,948	42,780	26,363
Households	71	27	822	314	1,027	1,027	329	343	358
Payments for capital assets	1,258	673	160	2,137	2,577	2,577	8,774	11,248	11,754
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,258	673	160	2,137	2,577	2,577	8,774	11,248	11,754
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	213,747	226,434	173,774	211,059	244,095	244,095	251,115	286,363	274,881

The allocation for the programme increased from budget of R211.1 million in 2021/22 to R251.1 million in 2022/23 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 increased from R167.5 million in 2021/22 to R179.4 million inclusive of conditional grant non-pensionable allowance for employees in 2022/23 financial year. Further increase to CoE is influenced by the payment of social workers Accelerated Grade progression which upgrade salaries by more than two notches and result in increase of headcount cost for the department.

Goods and services budget has increased from R25.1 million in 2021/22 to R36.6 million in 2022/23 financial year. The goods and services increases is due to the implementation of Fiscal reduction over MTEF. Included in the allocation is amount of R8 million for the maintenance of Khuseleka.

Transfers and subsidies budget increased from R15.9 million in 2021/22 to R25.9 million in 2022/23 financial year due to correction of allocation of R15.8 million for Gender Based Violence from children and Families.

Payments for capital assets budget is increased from R2.1 million to R8.7 million in 2022/23 financial year for procurement of computer equipment for Seshego Treatment Centre and Secure Care Centres Mavambe and Polokwane and procurement of beds and other machinery and equipment's for Khuseleka.

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable	Poor and the vulnerable people mobilized to participate in community	Number of people reached through	34 623	33 384	-	5 000	10 000	10 500	11 000

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
communities by 2025	development and empowerment programmes	community mobilisation programmes							

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of people reached through community mobilization programmes	10 000	4 000	6 000	8 000	10 000

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities by 2025	NPOs empowered to manage their affairs	Number of NPOs capacitated according to the capacity building guideline	4 763	3 962	-	2 000	3 000	3 200	3 300

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of NPOs capacitated according to the capacity building guideline	3 000	500	1 000	2 000	3 000

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	1 843	1 837	-	332	1 000	1 450	1 500
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	5 435	5 947	-	4 000	7 000	7 200	7 300
		Number of people accessing food	188 860	141 751	-	81 742	16 750	16 750	16 750

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		through DSD feeding programmes (centre-based)							
	Work opportunities created	Number of EPWP work opportunities created through DSD programmes	3 180	3 142	3 852	3 000	3 000	3 200	3 300

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of people benefitting from poverty reduction initiatives	1 000	250	500	750	1 000
Number of households accessing food through DSD food security programmes	7 000	1 000	4 000	6 000	7 000
Number of people accessing food through DSD feeding	16 750	4 000	8 000	12 000	16 750

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
programmes (centre-based)					
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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and the vulnerable household status analyzed for interventions	Number of households profiled	24 670	24 559	-	5 000	6 000	6 000	6 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of households profiled	6 000	1 000	3 000	4 000	6 000

Sub-Programme: Youth Development

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities by 2025	Young people between ages of 18 and 35 years empowered for job creation and other opportunities	Number of youth participating in skills development programmes	1 860	1 551	-	500	550	600	650
		Number of youth participating in entrepreneurship development programmes	11 647	12 328	-	5 000	5 500	6 000	6 500

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/223	Q1	Q2	Q3	Q4
Number of youth participating in skills development programmes	550	50	350	400	550
Number of youth participating in entrepreneurship development programmes	5 500	600	3 600	4 200	5 500

Sub-Programme: Women Development

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities by 2025	Women empowered on skills, Cooperatives, SMMEs and food security initiatives	Number of women participating in empowerment programmes	23 931	25 154	-	15 000	16 000	17 000	18 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Number of women participating in empowerment programmes	16 000	6 000	10 100	12 200	16 000

Sub-Programme: Population Policy Promotion

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTSF Period		
			2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities by 2025	Impact of DSD funding residential facilities research report produced	Number of research projects completed	1	1	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of research projects completed	1	-	-	-	1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Mangement And Support	152,758	155,142	151,356	123,678	135,332	135,332	125,608	125,328	121,955
2. Community Mibilisation	2,052	1,322	160	1,556	1,556	1,556	500	2,506	2,619
3. Institutional Capacity Building And Su	15,101	12,489	24,435	17,769	20,107	20,107	19,703	9,005	9,411
4. Poverty Alleviation And Sustainable I	18,227	18,135	79,893	37,257	37,510	37,510	44,354	33,328	34,826
5. Community Based Research And Ple	632	1,187	950	1,598	2,092	2,092	2,638	1,965	2,053
6. Youth Development	15,335	11,738	8,786	11,873	13,873	13,873	12,126	14,651	15,308
7. Women Develoment	1,192	3,536	3,347	4,677	4,677	4,677	6,852	5,281	5,519
8. Population Policy Promotion	3,578	4,487	2,815	5,039	5,039	5,039	5,728	5,786	6,046
Total payments and estimates	208,875	208,036	271,742	203,447	220,186	220,186	217,509	197,850	197,737

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	184,553	178,084	173,068	166,765	183,843	183,843	183,315	168,199	166,755
Compensation of employees	157,787	158,512	155,199	153,496	165,644	165,644	158,586	145,085	142,600
Goods and services	26,766	19,572	17,869	13,269	18,199	18,199	24,729	23,114	24,155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24,322	29,859	98,578	36,682	36,268	36,268	32,282	29,651	30,982
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,986	28,242	97,322	36,682	34,015	34,015	32,282	29,651	30,982
Households	334	1,617	1,256	-	2,253	2,253	-	-	-
Payments for capital assets	-	93	96	-	75	75	1,912	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	93	96	-	75	75	1,912	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	208,875	208,036	271,742	203,447	220,186	220,186	217,509	197,850	197,737

The allocation of the programme increased from R203.4. million in 2021/22 financial year to R207.1 million 2022/23 financial years.

Compensation of Employees budget increased from R153.5 million in 2021/22 to R158.5 million in 2022/23 financial year. The provision is meant for payment of permanent employees' salaries.

Goods and Services budget increased from R13.3 million in 2021/22 to R20.0 million in 2022/23 financial year.

Transfers and subsidies budget decreased from R39.7 million in 2021/22 to R28.4 million in 2022/23 financial year because the EPWP conditional grant is not yet allocated by Public Works.

Payments for capital assets an amount of R1.8 million has allocated for the procurement of computer Equipment for the program officials.

3. 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

4. Programme Recourse Considerations

5. Updated Key Risks

No	Outcome	Risks	Mitigation
1	Functional, efficient and integrated sector	Inability to obtain clean audit	Strengthen internal control measure and built capacity within finance. Follow up on related parties that are assisting the Dept,

No	Outcome	Risks	Mitigation
			Continuous conducting of investigation
2		High staff turnover rate	Assign interested personnel additional responsibilities. Review the structure to align it with the MTEF budget allocation and regroup functions and reprioritize posts.
3		Loss of critical data and information	Implementation of electronic records archive management system.
4		Noncompliance with SCM prescripts	Continuous monitoring of existing and new SCM prescripts.
5.	Reduced levels of poverty, inequality, vulnerability, and social ills	Increase incidence of social relief of distress	Implement comprehensive poverty relief interventions framework.
6.		Foster Care Backlog	Implementation of the Web-based Foster Care Monitoring tool/ electronic database.
7		Increased incidences of food insecurity	Expand feeding to 27 Community Development Centres (CNDs) to benefit 6 750 Food insecure people
8.	Empowered, resilient individuals, families, and sustainable communities	Increased incidence of GBV and Femicide cases	Gender Based Violence and femicide (GBVF) forums established in the five (5) districts.
9.		High rate of substance abuse	Local Drug Action Committees (LDAC) established in in the five (5) districts.
10		unskilled and unemployed youth increased	Prioritize accredited training and provide start-up capital to trainees upon completion of the training to establish their small businesses

6. Public Entities

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

7. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Provide maintenance to DSD one stop and offices centres in all Districts	1	Repairs and Maintenance	DSD One Stop Centres and offices repaired and maintained	April 2022	March 2023	R10 Million	R14 million

8. 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	Fraction count
Means of verification	Workforce Profile
Assumptions	The department will prioritise the appointment of female SMS in its Recruitment Plan
Disaggregation of beneficiaries	<ul style="list-style-type: none"> ▪ Female: 50% ▪ Male: 50% ▪ Disability: 1%
Spatial Transformation	All Districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Fifty percent (50%) Female Equity targets achieved
Indicator responsibility	Programme Manager

Indicator Title	Percentage people with disabilities employed
Definition	Two percent (2%) Equity targets of People with Disabilities employed
Source of data	PERSAL report on people with disabilities employed
Method of Calculation/Assessment	Fraction 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 <u>CW09</u> forms
Method of Calculation/Assessment	Simple count
Means of verification	List of clients
Assumptions	Proper assessment of reported cases leads to appropriate intervention
Disaggregation of beneficiaries	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Appropriate interventions
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	List of Social Workers and social auxiliary workers
Assumptions	Promote effective service delivery
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 and social auxiliary 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	Fraction count
Means of verification	Audited Reports, Audit Action Plan and Audit Action Progress Reports, Clean Audit strategy
Assumptions	The department will remedy the findings for 2018/2019 and improve from qualified to unqualified audit outcome in 2019/2020 and then unqualified without emphasis of matters in 2020/2021 (clean audit) and sustain it throughout the MTSF period
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Unqualified audit outcome without emphasis of matters sustained
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title	Percentage of budget spent
Definition	This indicator track performance of departmental budget expenditure in terms of the norm on a quarterly basis
Source of data	Quarterly Reports/ Annual Reports
Method of Calculation / Assessment	Assessment of over and/or under expenditure
Means of verification	In -Year Monitoring Report supported by Bass Report
Assumptions	Increase in the budget expenditure pattern will influence departmental performance
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Increased budget expenditure
Indicator Responsibility	Chief Financial Officer (CFO)

Programme 2: Social Welfare Services

Sub-programme: Services to Older Persons

Indicator Title	Number of older persons accessing residential facilities.
Definition	This indicator counts the number of older persons who live in Government-own and funded NPO residential facilities during the quarter.
Source of data	Dated and signed register or database of older persons residing in residential facilities managed by NPOs and Government with names surnames and ID numbers disaggregated by gender, disability and district.
Method of Calculation/Assessment	Count the number of older persons in residential facilities.
Means of verification	List of older persons
Assumptions	Care and protection of older persons in funded residential facilities
Disaggregation of beneficiaries	100% older persons Female: 70% Male: 30% Disability:2%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of older persons in funded residential facilities.
Indicator responsibility	Programme Manager.

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

Sub-Programme: Services to Persons with Disabilities

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

Indicator Title	<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	List of persons with disabilities
Assumptions	Care and protection of persons with disabilities in protective workshops
Disaggregation of beneficiaries	100% persons with disabilities Female: 60% Male: 40%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of persons with disabilities accessing services in protective workshops.
Indicator responsibility	Programme Manager.

Sub-Programme: HIV and AIDS

Indicator Title	<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 includes other social services 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	List of implementers trained
Assumptions	Care and protection of beneficiaries reached through social behaviour change programmes.
Disaggregation of beneficiaries	Female: 70% Male: 30% Disability: 5% Youth: 80%
Spatial Transformation (where applicable)	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increase in the coverage of implementers trained on social and behaviour change programmes.
Indicator responsibility	Programme Manager.

Indicator Title	Number of beneficiaries reached through social and behaviour change programmes
Definition	This indicator counts all beneficiaries reached through social and behaviour change programmes for the reporting period. Beneficiaries refers to children, youth and adults 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	List of participants
Assumptions	Care and protection of beneficiaries reached through social and behaviour changes programmes
Disaggregation of beneficiaries	Female: 60% Male: 40% Disability:5% Youth: 60% Adult:40%
Spatial Transformation	All Districts
Calculation type	Cumulative Year to date
Reporting cycle	Quarterly
Desired performance	Increase in the coverage of beneficiaries reached through social behaviour change programmes
Indicator responsibility	Programme Manager

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

Sub-Programme: Social Relief

Indicator Title	Number of beneficiaries who benefited from DSD social relief programmes
Definition	This refers to the total number of individuals who benefited from DSD social relief programmes within the location and reference period. It also refers to all forms of relief that Provincial Department of Social Development and SASSA provides, which could be in the form of school uniforms, Paupers Burial, Repatriation, disaster relief excluding food parcels
Source of data	Reliable and accuracy data of client records / files (Intake/Assessment /Process note for intervention)
Method of Calculation/Assessment	Count the number of individuals who benefitted from DSD social relief programmes
Means of verification	List of beneficiaries
Assumptions	Socially fulfilled individuals
Disaggregation of beneficiaries	Female: 60% Male: 40% Disability:5% Youth: 30% Adult:70%
Spatial Transformation	All Districts
Calculation type	Cumulative Year to Date
Reporting cycle	Quarterly
Desired performance	Increased access to social relief of distress programmes
Indicator responsibility	Programme Manager

Programme 3: Children and Families

Sub-Programme: Care and Services to Families

Indicator Title	Number of family members participating in Family Preservation services
Definition	This indicator counts the total number of family members who participated in Family Preservation services 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	Client files
Method of Calculation/Assessment	Simple Count
Means of verification	List of family members
Assumptions	Preserved families
Disaggregation of beneficiaries	Female: 53% Male: 47% Disability: 2%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of families accessing preservation services.

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

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

Sub-Programme: Child Care and Protection Services

Indicator Title	Number of reported cases of child abuse
Short definition	The indicator counts number of reported cases of child abuse as contained in Form 22 of the Children's Act.
Source of data	Part A Child Protection Register and Form 22. Dated and signed register or database of reported cases of child abused.
Method of Calculation	Simple count
Means of verification	List of abused children
Assumptions	Care and protection of children
Disaggregation of beneficiaries	N/A
Spatial Transformation (All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decrease in the reported cases of child abuse
Indicator responsibility	Programme Manager

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

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

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

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

Sub-Programme: Child and Youth Care Centres

Indicator Title	<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	Simple count
Means of verification	List of children in CYCCs
Assumptions	Care and protection of children
Disaggregation of beneficiaries	100% Children Female: 80 Male: 20 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children placed in CYCCs.
Indicator responsibility	Programme Manager

Indicator Title	Number of children in CYCCs re-unified with their families
Definition	This indicator counts the total number of children reunited 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	Simple count
Means of verification	List of children re-unified with their families
Assumptions	Care and protection for children
Disaggregation of beneficiaries	100% Children Female: 80 Male: 20 Disability:1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of children in CYCCs re-unified with their families
Indicator responsibility	Programme Manager

Sub-Programme: Community-Based Care Services for Children

Indicator Title	Number of children reached through community-based prevention and early intervention programmes
Definition	It counts the number of children reached through community-based prevention and early intervention programmes, through Isibindi model, registered Drop-in Centres and Safe parks. This includes beneficiaries above 18 years accessing safe park programme
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	Simple count
Means of verification	List of beneficiaries
Assumptions	Care and protection of beneficiaries
Disaggregation of beneficiaries	100% Children Female: 80 Male: 20 Disability:1%
Spatial Transformation	All Districts
Calculation type	Non- cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children accessing services through community-based prevention and early intervention programmes
Indicator responsibility	Programme Manager

Programme: Restorative Services

Sub-Programme: Crime Prevention and Support

Indicator Title	<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	Simple count
Means of verification	List of persons
Assumptions	Crime free communities
Disaggregation of beneficiaries	Female: 40% Male: 60% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of persons reached through social crime prevention programmes.
Indicator responsibility	Programme Manager.

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

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

Sub-Programme: Victim Empowerment

Indicator Title	Number of victims of crime and violence accessing support services
Definition	This indicator counts the number of victims of crime and violence (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	Simple count
Means of verification	List of victims
Assumptions	Empowered survivors
Disaggregation of beneficiaries	Female: 90% Male: 10% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of crime and violence
Indicator responsibility	Programme Manager.

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

Indicator Title	<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	Simple count
Means of verification	List of victims
Assumptions	Empowered survivors
Disaggregation of beneficiaries	Female: 90% Male: 10% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decreased number of victims of GBVF and crime
Indicator responsibility	Programme Manager.

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

Indicator Title	Number of people reached through substance abuse prevention programmes
Definition	This indicator counts the number of people who attended substance abuse prevention programmes (including Ke Moja) or 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	Simple count
Means of verification	List of people
Assumptions	substance abuse free communities
Disaggregation of beneficiaries	Female: 30% Male: 70% Disability: 1%
Spatial Transformation	N/A
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Increased number of people reached through substance abuse prevention programmes
Indicator responsibility	Programme Manager

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

Programme 5: Development and Research

Sub-Programme: Community Mobilization

Indicator Title	Number of people reached through community mobilization programmes
Definition	This indicator counts the number of people who attended community mobilisation programmes. It refers to all people that have been reached through community dialogues and those reached through Ministerial (Minister's/Deputy Minister's, MEC) Outreach Programmes
Source of data	Dated and signed attendance register with names, surnames and/ or date of birth or ID numbers.
Method of Calculation / Assessment	Simple count
Means of verification	List of people
Assumptions	People will participate actively
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	Simple count
Means of verification	List of NPOs
Assumptions	NPOs will be willing to participate
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	Increased number of capacitated Non-Profit Organisations
Indicator Responsibility	Programme Managers

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Indicator Title	Number of people benefiting from poverty reduction initiatives
Definition	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter and the previous funded. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives.
Source of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation / Assessment	Simple count
Means of verification	List of people
Assumptions	People are still 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	Simple count
Means of verification	List of households
Assumptions	Households are still 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, CNDCs.
Source of data	Dated and signed registers with names, surnames and ID numbers.
Method of Calculation / Assessment	Simple count
Means of verification	List of people
Assumptions	People are still 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 DSD programmes
Definition	The indicator counts the number of jobs created through EPWP and DSD Empowerment Programmes
Source of data	Dated and signed registers with names, surnames and ID numbers.
Method of Calculation / Assessment	Simple count
Means of verification	List of people employed
Assumptions	Unemployed youth in the province have requisite skills but without relevant experience to gain access to job market
Disaggregation of Beneficiaries	Female:60% Male:40% Youth:70% Disability:1%
Spatial Transformation	All Districts
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired performance	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	Profiling reports
Method of Calculation / Assessment	Simple count
Means of verification	List of profiled households
Assumptions	Households are 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	Simple count
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	Simple count
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 mainstream economy
Disaggregation of beneficiaries	100% Youth Female:51% Male:49% Disability: 1%
Spatial Transformation	All Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of youth participating in the entrepreneurship development programmes
Indicator responsibility	Programme Managers

Sub-Programme: Women Development

Indicator Title	Number of women participating in empowerment programmes
Definition	This indicator counts the number of women participating in empowerment programmes during the quarter. Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.
Source of data	Dated and signed registers. The database must include names, surnames and ID numbers.
Method of Calculation/assessment	Simple count
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	Simple count
Means of verification	Research report
Assumptions	Research enhance knowledge and skills
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, planning and budgeting.
Indicator responsibility	Programme Managers.

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

On 30 June 2021, the State President, His Excellency Mr. MC Ramaphosa signed a proclamation authorizing the transfer of some **Early Childhood Development activities** from the Minister of Social Development to the Minister of Basic Education with effect from **01 April 2022** (refer to **Proclamation Notice 21 of 2021**). As such the budget and programme structure for the Basic Education sector was revised after the National Department of Basic Education (DBE) consulted both its stakeholders within the sector, and the National Treasury. And only ***Partial care shall remain with Department of Social Development.***

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	R10 435	2022-2023

Annexure C: Consolidated Indicators

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

Annexure D: DISTRICT DEVELOPMENT MODEL

Areas of interventions	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Combating Drug, Substance abuse, gender-based violence affecting youth, women, homeless, persons with disability and promote food security	Construction of social Development in partnership with SIOC Community Development Trust	R1.5 Million	Waterberg	Thabazimbi	Kgadi Magongoa	NPOs Social Cluster

Annexure E

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

ACTIVITY	RESPONSIBILITY	TIMESCALE
1 st Draft 2022 MTEF Database	Accounting Officer	30 th July 2021
2022 MTEC Hearings	Accounting Officer	13 th September 2021
District and DSD facilities built strategic planning sessions for inputs	All Districts and Facilities	16-23 September 2021
National Social development Sector imvuselelo Strategic Planning Session	Minister, NDSD, SASSA, NDA, Nine (9) Provinces and external Facilitators and Resource Stakeholders	21- 22 September 2021
First Quarter Audit committee session	Cluster 3 Audit committee and LDSD	22 September 2021
2022/23 Strategic Planning	Executive Authority	28 September 2021
First Quarter Performance report 2021-22	Districts, facilities and Provincial Programmes	5-7 October 2021
Submission of the Draft prioritization inputs	All Programmes with active participation of Districts and Facilities	11 October 2021
Participation in the Bilateral engagement with Provincial Treasury	Accounting Officer	14 October 2021
Submission of the Draft APP 2022/23	Executive Authority	15 October 2021
Budget committee to consider Departmental Budget Prioritization Framework and institutionalize Zero Based Budgeting	Chief Financial Officer	19 October 2020
Implementation of the Departmental Strategic Planning Budget Prioritization Framework and Zero-Based Budgeting	All Departmental Programmes and DSD facilities	28 September 2021- 4 March 2022
Implementation of the Budget adjustment	Accounting Officer	November 2021
Consideration of the 2 nd Draft 2022 MTEF Database	Budget Committee	25 October 2021
Submission of the 2 nd Draft 2022 MTEF Database	Accounting Officer	November
Alignment of the 2022/23 with the final Budget allocation, Priority interventions and incorporation of DPME assessment report.	Strategic Planning	2- 4 March 2022
Submission of the APP to the Provincial Legislature	Executive Authority	11 March 2022
Tabling of APP 2022/23	All	17 March 2022

Contact 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