



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

VOTE 4  
**HALF YEAR FINANCIAL OVERSIGHT  
AND PERFORMANCE REPORT**  
2022/23

PERIOD 01 APRIL 2022 - 30 SEPTEMBER 2022

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## FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

I hereby table the Half Year Financial Oversight and Performance Report for the 22/23 financial year for the Department of Social Development. The Half Yearly Financial Oversight and Performance Report as at 30 September 2022 provides progress on performance against the objectives committed in the 2022/2023 Annual Performance Plan. Assessing progress on the budget expenditure is critical to measure and assess progress in the fulfilling the predetermined performance targets towards creating a better life for the people of the Eastern Cape Province.



At the beginning of this financial year, we made commitment that as part of our mandate, to facilitate social change together with our partners, through strengthening interventions and strategies that will alleviate poverty, promote inclusion, social cohesion and sustainable economic development of families and communities. My predecessor has laid a foundation and had already begun the task of contributing immensely towards the advancement of a responsive department, the priorities before us as set out in the Medium Strategic Framework, Departmental priorities of this MTSF and Policy Speech commitments to which we have signed a performance agreement with the Premier. In line with the Delivery Agreement signed with the Premier, a number of strategic focus areas were developed that guide our interventions for this financial year and for the medium term. It is certainly my wish to add value towards the realisation of these various commitments and the specific elements of our broader social contract as the 6th administration. This report will provide progress achieved in line with those focus areas.

The Department has made great strides on some of the key interventions and programmes along the policy imperatives and priorities of the Department and the sector. Continuous efforts are made to accelerate the pace with which we deliver on our mandate to improve the lives of the people of this province. Thus, during the first 100 days, district visits were undertaken by the MEC to interface with the challenges that constrain service delivery. The MEC also engaged with the NPO sector on transformation and developments of the current partnership with the Department. Fifteen thousand two hundred and twenty-four (15 224) family members from all eight (8) Districts participated and benefitted through family preservation services to improve family relations, enhance strong family bonds, strengthen and prevent vulnerability in families towards resilient, sustainable and well-functioning families.

The National Strategic Plan on Gender Based Violence and Femicide sets out to provide a cohesive strategic framework to guide the national response to the scourge of Gender Based Violence and Femicide. The Department in partnership with other stakeholders reached fifty-eight thousand four hundred and eighty-six (58 486) people in the eight (8) Districts of the Province. In our endeavours of promoting healthy lifestyles and social cohesion against damaging effects of the substance abuse, the department in collaboration, with other stakeholders conducted awareness campaigns reaching a total of sixty-two thousand five hundred and thirty-two (62 532) people in all eight (8) districts of the province.

Seven thousand one hundred and sixty-five (7165) women participated in various empowerment programmes for skills development in partnership with various stakeholders. Poverty reduction programmes were implemented across all districts and six thousand one hundred and forty-eight (6 148) people accessed food through DSD food security programmes to improve their nutrition status.

Though we remain resolute and steadfast in pursuit of our targets, there are areas where challenges of under-achievement are reported. Where unsatisfactory progress is reported, stringent measures will be put in place to ensure recovery and achievement over the remaining months of the financial year. We will continue to join efforts with our stakeholders and partners to develop and change the lives of the poor and vulnerable communities.

**Ms. B. Fanta**  
**Member of the Executive Council**  
**30 October 2022**

## REPORT OF THE ACCOUNTING OFFICER

The Department of Social Development hereby submits to the Eastern Cape Provincial Legislature the Half-Yearly Financial Oversight and Performance Report for the period 01 April 2022 ending 30 September 2022, as instructed by Section (1) (f) of the Public Finance Management Act of 1999 (as amended).



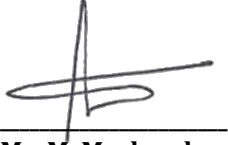
The Department of Social Development has continued to strengthen its efforts in the delivery of social protection programmes and interventions to improve the lives of the poor and vulnerable in the Eastern Cape. This Half Year Report provides a record of a plethora of interventions that are meant to build cohesive, resilient families and communities by investing in people to eradicate and vulnerability towards creating sustainable livelihoods. Our contribution as the Department in dealing with the triple challenges of poverty, unemployment and inequality which affect our communities, the concentration of services has been on intensifying developmental initiatives that are responsive to the demands for services mostly in poverty stricken areas within towns and to a large extent rural areas.

The following key institutional outputs and deliverables have been implemented satisfactorily to influence and impact positively in changing the lives of those in need of social protection and developmental social welfare services as follows:

- **Creating jobs and decent employment through the Expanded Public Works Programme**, the Department has managed to secure job opportunities for three thousand eight hundred and ninety-six (3 896) people consisting of youth, women, people with disabilities in all the 8 districts.
- **As part of alleviating poverty and promoting sustainable development of communities**, the Department has implemented Community based nutrition and development centres which have benefited five thousand eight hundred and ninety-two (5 892) beneficiaries. In ensuring the economic empowerment and capacitation of women, seven thousand one hundred and sixty-five (7 165) women benefitted. The Department further ensured that two thousand one hundred and forty-six (2 146) young people were capacitated in skills development programmes. In building the capacity for evidence-based planning and implementation sixteen thousand one hundred and twenty-two (16 122) people were profiled to enhance the service delivery interventions. In an endeavour to enhance the independence and create socio - economic opportunities that contributes to Pscho-social services and empowerment of Persons with disabilities, Community Based Rehabilitation services were implemented reaching twelve thousand and forty-six (12 046) persons. In rendering protection and care of Older Persons accessed Community Based Services. In response to the provision of temporary assistance for social relief of distress, the department managed to provide support two thousand and eight three (2 083) individuals and families. The Department has accelerated the delivery of developmental social crime prevention, victim empowerment and anti- substance abuse services to promote social cohesion.
- **In building the capacity and development of Non- Profit Organisations**, a total number of two hundred eight two (282) NPOs have been trained and empowerment to ensure effective management and sustainability of NPOs.
- **In building a capable and developmental department**, the Department has managed to strengthen governance systems at local and provincial level to enhance internal controls. Training programmes and skills enhancement programmes have been intensive to build the capacity of Social Service Practitioners, Middle and Senior Management to improve performance management at all levels benefitting officials across the board.

The Department has extensively implemented the recommendations and advice of Oversight Bodies to improve its service delivery performance outlook.

Currently, the Department is showing overspending during the first six months, and management will continue to monitor expenditure so as to avoid over expenditure against the budget at the end of the financial year.



**Mr. M. Macheмба**  
**Accounting Officer**  
**Date: 28 October 2022**

## OFFICIAL SIGN-OFF


It is hereby certified that this 2022-23 Half Year Financial Oversight and Performance Report:

- Was developed by the management of the Eastern Cape Department of Social Development under the guidance of the Executive Authority, Hon. B. Fanta
- Half - Yearly Financial Oversight and Performance Report as at 30 September 2022 aims to give an indication of the progress made by the Department in the implementation of the 2022/23 Annual Performance Plan. The Department has made great stride in both financial management and service delivery.

**Mrs. P. Mwanda – Tali**  
**Programme Manager: Administration**

  
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**Signature**

**Mr. W. Ncapai**  
**Programme Manager: Developmental Social Welfare Services**

  
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**Signature**

**Mr. T.K. Toyiya**  
**Programme Manager: Children and Families**

  
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**Signature**

**Dr. S. Hugo**  
**Programme Manager: Specialist Social Services**

  
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**Signature**

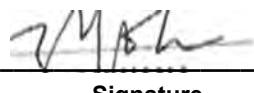
**Mr. X. Ntshona**  
**Programme Manager: Research & Development**

  
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**Signature**

**Ms. Z. Ganca**  
**Chief Director: Institutional Support Services**

  
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**Signature**

**Dr. N.Z.G. Yokwana**  
**Deputy Director-General**

  
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**Signature**

**Mrs S. Tutani**  
**Chief Financial Officer**

  
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**Signature**

**Mrs. B. Mkatshane**  
**Acting Head Official Responsible for Planning**

  
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**Signature**

**Mr. M. Macheмба**  
**Accounting Officer**

  
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**Signature**

## 1. OUR STRATEGIC FOCUS

### 1.1 VISION

The vision of the Eastern Cape Department of Social Department is to create “A caring society for the protection and development of the poor and vulnerable towards a sustainable society”.

The key concepts of the vision are:

- **Caring Society** through a collective approach or unity with stakeholders
- **Poor & Vulnerable** by building trust, hope and assurance
- **Sustainable society** through continuous improvement & sustainability

### 1.2 MISSION

The mission is “to transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change”.

The key concepts of the mission are:

- **Transformation** - changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights.
- **Consciousness** - building activist bureaucrats committed to the service of the Eastern Cape whilst creating a space for progressive awareness, critical engagement and participation of people in their development.
- **Capabilities** - Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa.
- **Integrated service** is about ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration.

### 1.3 VALUES

The following core values apply in executing mandate of the Department of Social Development:

- **Integrity** - ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Human Dignity** - fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** - showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
- **Equality and Equity** - we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.
- **Empowerment** - we aim to empower employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
- **Accountability** - refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
- **Customer-oriented** - defined as an approach to sales and customer-relations in which staff focus on helping customers to meet their long-term needs and wants.

## 2. VALUE COMMITMENT

As the management and officials of the Eastern Cape Department of Social Development, we undertake to treat the people we serve, i.e. the poor, the vulnerable and the marginalised, with integrity and ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders. Our actions and decisions must be in the interest of the community and must be beyond reproach. We re committing to a rights-based and customer-oriented culture & professionalism in which the right to human dignity of individuals and communities is sacrosanct. We also commit into treating and serving our people with respect and compassion by acting professionally and diligently in our work. We aim to empower our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning. We pledge to be accountable and transparent to the citizens of the Eastern Cape Province through understanding the impact of our work and taking responsibility for our actions and decisions whilst forging strong partnerships with our stakeholders and civil society. Lastly, we seek to ensure equality and equity through ensuring equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

## 3. PRINCIPLES

We seek to embody the Batho- Pele Principles in our efforts so as to ensure that our service provision is conducted with respect and dignity and results in positive and sustainable outcomes for the citizens of South Africa.

- **Consultation:** people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
- **Service standards:** people should be told what level and quality of services they will receive.
- **Access:** all citizens should have equal access to the services to which they are entitled.
- **Courtesy:** all people should be treated with courtesy and consideration.
- **Information:** Citizens should be given full, accurate information about the public services they are entitled to receive.
- **Openness and transparency:** Citizens should be told how national and provincial Departments are run, how much they cost, and who is in charge.
- **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
- **Value for Money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

## 4. DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES (2020/21 - 2024/25)

<b>PROBLEM STATEMENT</b>	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
<b>IMPACT STATEMENT</b>	Resilient and self-reliant families within empowered communities
<b>OUTCOME STATEMENT</b>	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
<b>OUTCOME 1</b>	Increased universal access to Developmental Social Services
<b>OUTCOME 2</b>	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME 3</b>	Functional, reliable, efficient & economically viable families
<b>OUTCOME 4</b>	Improved administrative and financial systems for effective service delivery



## 5. DEPARTMENTAL PRIORITY AREAS FOR 2022/23 FINANCIAL YEAR

The Member of the Executive Council (MEC) pronounced the non-negotiable priorities for the 2022/23 financial year aligned to the 2020/21 – 2024/25 MTSF priorities and the key focus areas for 2022/23 are:

PRIORITY AREAS	
<b>PRIORITY AREA 1</b>	Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
<b>PRIORITY AREA 2</b>	Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
<b>PRIORITY AREA 3</b>	Improving Sustainable Community Development Interventions
<b>PRIORITY AREA 4</b>	Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, the persons with disabilities, Youth and Women Development
<b>PRIORITY AREA 5</b>	Growing and strengthening of the NPO Sector through improving monitoring and management.
<b>PRIORITY AREA 6</b>	Building capable, ethical and developmental state for effective service delivery
<b>PRIORITY AREA 7</b>	Strengthening Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

## 6. DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the Department:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management (Institutional Support Services)
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 ECD and Partial Care 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4. Restorative Services	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.4.2 Provincial Anti-Poverty Integration and Coordination 5.5 Community Based Research and Planning 5.6 Youth development 5.7 Women development 5.8 Population Policy Promotion



# **FINANCIAL OVERSIGHT**

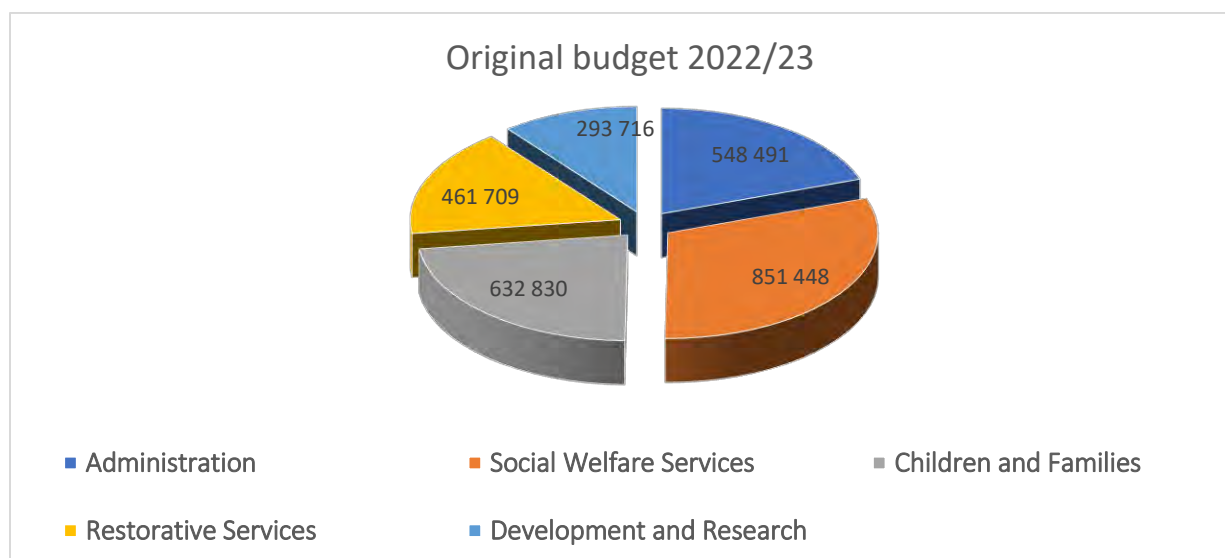
## 1. INTRODUCTION

The Department of Social Development has been allocated a total budget of R 2,788,194 billion at the beginning 2022/23 financial year. The Department projected to spend R1, 389,664 billion (which represents 49,8%) of the total budget as at the end of September 2022. The Department managed to spend R1,414,046 billion (which represents 50.7%) of the total budget as at the end of September 2022, leaving overspending by (R24,382) million of the projected expenditure for the same period.

The aforementioned deviation of (R24, 382) million is emanating from the difference between cash flow projections as per Section 40 (4)(a) submitted to Provincial Treasury at the beginning of the financial year and actual expenditure at the end of September 2022.

## 2. VOTED BUDGET FOR 2022/23

The graph below shows the distribution of the budget across the Department where service delivery has been allocated 80% of the total budget.



## 3. OVERALL EXPENDITURE OF THE VOTE

### OVER EXPENDITURE / UNDER EXPENDITURE OF THE VOTE

**Table (A) projections Vs. Actual expenditure for April 2022 - September 2022**

The table below indicates that the Department spent 101.8% of its Annual Cash Projections submitted in terms of Section 40 (4) (a) of the Public Finance Management Act. This resulted into a negative deviation of (R24, 382) million.

Programme (R'000)	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections
Administration	279 656	269 980	9 676	96,5
Social Welfare Services	425 246	447 146	(21 900)	105,1
Children and Families	312 785	316 401	(3 616)	101,2
Restorative Services	234 446	237 086	(2 640)	101,1
Development and Research	137 531	143 433	(5 902)	104,3
<b>TOTAL</b>	<b>1 389 664</b>	<b>1 414 046</b>	<b>(24 382)</b>	<b>101,8</b>

**Table (B) Projections vs. Actual expenditure (Per Economic Classification)**

The table below indicates that the Department has spent R915 513 million (100.5%) on Compensation of Employees, against the projections of R911 140 million, overspending on the projections by an amount of R4 373 million.

Programme (R'000)	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	181 385	180 819	566	99,7	202 631	47,2%
Social Welfare Services	179 554	183 335	(3 781)	102,1	187 329	49,5%
Children and Families	239 264	240 878	(1 614)	100,7	247 520	49,3%
Restorative Services	192 625	191 435	1 190	99,4	206 169	48,1%
Development and Research	118 312	119 046	(734)	100,6	130 184	47,8%
<b>TOTAL</b>	<b>911 140</b>	<b>915 513</b>	<b>(4 373)</b>	<b>100,5</b>	<b>973 833</b>	<b>48,5%</b>

The table below indicates that the Department has spent R189 601 million (102.1%) on Goods and Services, against the projections of R185, 785 million, overspending by R3, 816 million.

Programme (R'000)	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	52 852	48 750	4 102	92,2	46 014	51,4%
Social Welfare Services	113 530	122 754	(9 224)	108,1	125 036	49,5%
Children and Families	3 485	3 915	(430)	112,3	3 568	52,3%
Restorative Services	8 616	7 500	1 116	87,0	10 853	40,9%
Development and Research	7 302	6 682	620	91,5	17 208	28,0%
<b>TOTAL</b>	<b>185 785</b>	<b>189 601</b>	<b>(3 816)</b>	<b>102,1</b>	<b>202 679</b>	<b>48,3%</b>

The table below indicates that the Department has spent R255, 153 million (109.3%) on Current Transfers and Subsidies, against the projections of R233, 345 million, overspending by R21,808 million.

Programme (R'000)	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	3 721	4 041	(320)	108,6	3 477	53,8%
Social Welfare Services	114 868	123 783	(8 915)	107,8	72 559	63,0%
Children and Families	70 031	71 603	(1 572)	102,2	65 341	52,3%
Restorative Services	32 808	38 021	(5 213)	115,9	7 234	84,0%
Development and Research	11 917	17 705	(5 788)	148,6	2 734	86,6%
<b>TOTAL</b>	<b>233 345</b>	<b>255 153</b>	<b>(21 808)</b>	<b>109,3</b>	<b>151 345</b>	<b>62,8%</b>

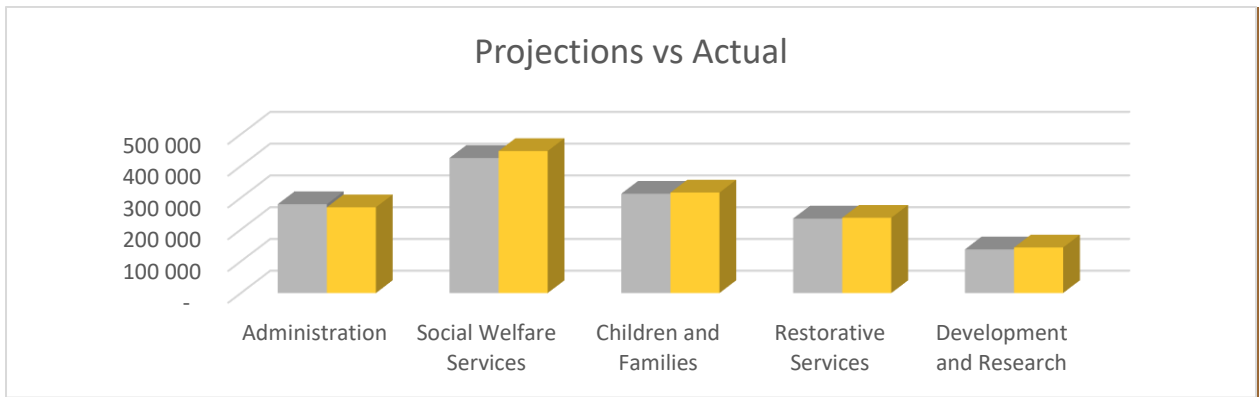
The table below indicates that the Department has spent R53, 779million (90.5%) on Payment of Capital Assets, against the projections of R59, 394 million, under spending by R5, 615 million.

Programme (R'000)	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	41 698	36 370	5 328	87,22	26 389	58,0%
Social Welfare Services	17 294	17 274	20	99,9	19 378	47,1%
Children and Families	5	5	-	-	-	100,0%
Restorative Services	397	130	267	32,7	367	26,2%
Development and Research	-	-	-	-	157	0,0%
<b>TOTAL</b>	<b>59 394</b>	<b>53 779</b>	<b>5 615</b>	<b>90,5</b>	<b>46 291</b>	<b>53,7%</b>

The table below indicates that the Department has spent R4,649 million (96.2%) on Conditional Grants, against the projections of R4, 831 million, under spending by R182 thousand.

Grant name (R'000)	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
EPWP Integrated Grant	1 900	488	628	(140)	128,7	1 272
EWP Incentive Grant	14 718	4 343	4 021	322	92,6	10 697
<b>TOTAL</b>	<b>16 618</b>	<b>4 831</b>	<b>4 649</b>	<b>182</b>	<b>96,2</b>	<b>11 969</b>

#### GRAPHICAL PRESENTATION: EXPENDITURE



**Table (C) Budget vs. Actual expenditure for April - September 2022**

The table below indicates that the department has spent 50.7% of its 2022/2023 original budget as at end of September 2022. This leaves an available budget of R1, 374, 148 billion.

Programme (R'000)	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Original Budget
Administration	548 491	548 491	279 656	269 980	9 676	96,5	278 511	49,2%
Social Welfare Services	851 448	851 448	425 246	447 146	(21 900)	105,1	404 302	52,5%
Children and Families	632 830	632 830	312 785	316 401	(3 616)	101,2	316 429	50,0%
Restorative Services	461 709	461 709	234 446	237 086	(2 640)	101,1	224 623	51,3%
Development and Research	293 716	293 716	137 531	143 433	(5 902)	104,3	150 283	48,8%
<b>TOTAL</b>	<b>2 788 194</b>	<b>2 788 194</b>	<b>1 389 664</b>	<b>1 414 046</b>	<b>(24 382)</b>	<b>101,8</b>	<b>1 374 148</b>	<b>50,7%</b>

**Table (D) Budget vs. Actual expenditure (Per Economic Classification)**

The table below indicates that the Department has spent R915, 513 million (48.5%) of its budget (R 1889 346 million) on Compensation of Employees as at end September 2022. This leaves an available budget of R973, 833 million.

Programme (R'000)	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	383 450	383 450	181 385	180 819	566	99,7	202 631	47,2%
Social Welfare Services	370 664	370 664	179 554	183 335	(3 781)	102,1	187 329	49,5%
Children and Families	488 398	488 398	239 264	240 878	(1 614)	100,7	247 520	49,3%
Restorative Services	397 604	397 604	192 625	191 435	1 190	99,4	206 169	48,1%
Development and Research	249 230	249 230	118 312	119 046	(734)	100,6	130 184	47,8%
<b>TOTAL</b>	<b>1 889 346</b>	<b>1 889 346</b>	<b>911 140</b>	<b>915 513</b>	<b>(4 373)</b>	<b>100,5</b>	<b>973 833</b>	<b>48,5%</b>

The table below indicates that the Department has spent R189, 601 million (48.3%) of its budget on Goods and Services, leaving an available budget of R202, 679 million.

Programme (R'000)	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	94 764	94 764	52 852	48 750	4 102	92,2	46 014	51,4%
Social Welfare Services	247 790	247 790	113 530	122 754	(9 224)	108,1	125 036	49,5%
Children and Families	7 483	7 483	3 485	3 915	(430)	112,3	3 568	52,3%
Restorative Services	18 353	18 353	8 616	7 500	1 116	87,0	10 853	40,9%
Development and Research	23 890	23 890	7 302	6 682	620	91,5	17 208	28,0%
<b>TOTAL</b>	<b>392 280</b>	<b>392 280</b>	<b>185 785</b>	<b>189 601</b>	<b>(3 816)</b>	<b>102,1</b>	<b>202 679</b>	<b>48,3%</b>

The table below indicates that the Department has spent R255, 153 million (62.8%) of its budget on Current Transfers and Subsidies, leaving an available budget of R151, 345 million.

Programme (R'000)	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	7 518	7 518	3 721	4 041	(320)	108,6	3 477	53,8%
Social Welfare Services	196 342	196 342	114 868	123 783	(8 915)	107,8	72 559	63,0%
Children and Families	136 944	136 944	70 031	71 603	(1 572)	102,2	65 341	52,3%
Restorative Services	45 255	45 255	32 808	38 021	(5 213)	115,9	7 234	84,0%
Development and Research	20 439	20 439	11 917	17 705	(5 788)	148,6	2 734	86,6%
<b>TOTAL</b>	<b>406 498</b>	<b>406 498</b>	<b>233 345</b>	<b>255 153</b>	<b>(21 808)</b>	<b>109,3</b>	<b>151 345</b>	<b>62,8%</b>

The table below indicates that the Department has spent R53, 779 million (53.7%) of its budget on Capital Payments, leaving an available budget of R46, 291 million.

Programme (R'000)	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Administration	62 759	62 759	41 698	36 370	5 328	87,22	26 389	58,0%
Social Welfare Services	36 652	36 652	17 294	17 274	20	99,9	19 378	47,1%
Children and Families	5	5	5	5	-	-	-	100,0%
Restorative Services	497	497	397	130	267	32,7	367	26,2%
Development and Research	157	157	-	-	-	-	157	0,0%
<b>TOTAL</b>	<b>100 070</b>	<b>100 070</b>	<b>59 394</b>	<b>53 779</b>	<b>5 615</b>	<b>90,5</b>	<b>46 291</b>	<b>53,7%</b>

**PROGRAMME 1: ADMINISTRATION****OVER/UNDER EXPENDITURE OF THE PROGRAMME, TABLE (E)**

SUB-PROGRAM	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Office of the MEC	10 348	10 348	5 285	5 124	161	97,0	5 224	49,5
Corporate Management	347 619	347 619	184 012	174 516	9 496	94,8	173 103	50,2
District Management	190 524	190 524	90 359	90 340	19	100,0	100 184	47,4
<b>TOTAL</b>	<b>548 491</b>	<b>548 491</b>	<b>279 656</b>	<b>269 980</b>	<b>9 676</b>	<b>96,5</b>	<b>278 511</b>	<b>49,2</b>
ECONOMIC CLASSIFICATION	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Current Payments	478 214	478 214	234 237	229 569	4 668	98,0	248 645	48,0
Compensation of Employees	383 450	383 450	181 385	180 819	566	99,7	202 631	47,2
Goods & Services	94 764	94 764	52 852	48 750	4 102	92,2	46 014	51,4
Current Transfers and subsidies	7 518	7 518	3 721	4 041	(320)	108,6	3 477	53,8
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-	-
Households	7 518	7 518	3 721	4 041	(320)	108,6	3 477	53,8
Payments for Capital Assets	62 759	62 759	41 698	36 370	5 328	87,2	26 389	58,0
Buildings & other fixed structures	22 853	22 853	14 126	10 924	3 202	77,3	11 929	47,8
Machinery & Equipment	21 124	21 124	8 790	6 493	2 297	73,9	14 631	30,7
Software & Other Intangible Assets	18 782	18 782	18 782	18 953	(171)	100,9	(171)	100,9
<b>TOTAL</b>	<b>548 491</b>	<b>548 491</b>	<b>279 656</b>	<b>269 980</b>	<b>9 676</b>	<b>96,5</b>	<b>278 511</b>	<b>49,2</b>



The table below indicates that the Department has spent R4,649million (28%) of its budget on Conditional Grants, leaving an available budget of R11, 969 million.

Grant name (R'000)	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
EPWP Integrated Grant	1 900	1 900	488	628	(140)	128,7	1 272	33,1%
EWP Incentive Grant	14 718	14 718	4 343	4 021	322	92,6	10 697	27,3%
<b>TOTAL</b>	<b>16 618</b>	<b>16 618</b>	<b>4 831</b>	<b>4 649</b>	<b>182</b>	<b>96,2</b>	<b>11 969</b>	<b>28,0%</b>

## REASONS FOR ACTUAL OVER/UNDER EXPENDITURE

### GOODS AND SERVICES

REASONS	RECOVERY PLAN
The tax compliance certificate for AGSA had expired in the month of August and the Department has received the updated tax compliance certificate late in the month of September 2022.	The tax compliance certificate has been received and the payment of R2.3 million was processed in the month of October 2022.
The invoices for computer services were delivered late	The transaction has been processed to be paid in the month of October.
The actual cumulative expenditure towards training & development until the end of September 2022 is R3,856,000.00 due to the delays in the submission of invoices by the institutions of higher learning.	It is envisaged that the overall expenditure of R2,011,657.00 for these training programmes will reflect in the month of October expenditure. also start to be implemented during the month of October 2022
The underspending on goods and services to Telkom invoices rejected by preaudit for interests added on invoice amount.	The memo for condonement of that expenditure has been drafted so that payment can be made during the month of October.

### HOUSEHOLDS

#### LEAVE GRATUITIES

REASONS	RECOVERY PLAN
The under expenditure of leave gratuities has been caused by the fact that, documentation is still in the value chain for approval.	Districts are required to submit a monthly reports/update in respect of outstanding leave gratuities. This exercise is aimed at monitoring progress on pending leave gratuities. Payment of leave gratuities is also a standing item on the monthly Leave Management Forum Meetings.

### BUILDINGS AND OTHER FIXED STRUCTURES

REASONS	RECOVERY PLAN
The under expenditure of R 3,202 million is due to invoice that were processed on the 22 September 2022 but could not be paid on the last disbursement and some invoices rejected by Preaudit.	Invoice of R 2,812 million was paid on the 13 October 2022.
The under-spending of R2 133 million is due to payment of laptop delivery in 3 Districts which are waiting for delivery.	The projections will be amended on receipt and payment of the laptops as there are still no firm dates of delivery due to shortage of electronic components from international markets.

**PROGRAMME 2: SOCIAL WELFARE SERVICES****OVER/UNDER EXPENDITURE OF THE PROGRAMME, TABLE (F)**

SUB-PROGRAM	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Management and Support	314 823	314 823	151 096	160 458	(9 362)	106,2	154 365	51,0%
Services to Older Persons	219 846	219 846	122 744	131 776	(9 032)	107,4	88 070	59,9%
Services to Persons with Disabilities	87 050	87 050	42 856	46 112	(3 256)	107,6	40 938	53,0%
HIV and AIDS	145 887	145 887	83 160	81 859	1 301	98,4	64 028	56,1%
Social Relief	83 842	83 842	25 390	26 941	(1 551)	106,1	56 901	32,1%
<b>TOTAL</b>	<b>851 448</b>	<b>851 448</b>	<b>425 246</b>	<b>447 146</b>	<b>(21 900)</b>	<b>105,1</b>	<b>404 302</b>	<b>52,52</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>Original budget 2022/23</b>	<b>Adjusted Budget 2022/23</b>	<b>Projected spending as at 30 of September 2022</b>	<b>Actual Spending as at 30 of September 2022</b>	<b>Over (-) / Under (+) Spending on projections</b>	<b>% Spend Against projections</b>	<b>Original budget available to be spent</b>	<b>Actual spending as % of Adjusted Budget</b>
Current Payments	618 454	618 454	293 084	306 089	(13 005)	104,4	312 365	49,5%
Compensation of Employees	370 664	370 664	179 554	183 335	(3 781)	102,1	187 329	49,5%
Goods & Services	247 790	247 790	113 530	122 754	(9 224)	108,1	125 036	49,5%
Current Transfers and subsidies	196 342	196 342	114 868	123 783	(8 915)	107,8	72 559	63,0%
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-
Non-Profit Institutions	154 113	154 113	110 039	118 165	(8 126)	107,4	35 948	76,7%
Households	42 229	42 229	4 829	5 618	(789)	116,3	36 611	13,3%
Payments for Capital Assets	36 652	36 652	17 294	17 274	20	99,9	19 378	47,1%
Buildings & other fixed structures	-	-	-	-	-	-	-	-
Machinery & Equipment	36 652	36 652	17 294	17 274	20	99,9	19 378	47,1%
Software & Other Intangible Assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>851 448</b>	<b>851 448</b>	<b>425 246</b>	<b>447 146</b>	<b>(21 900)</b>	<b>105,1</b>	<b>404 302</b>	<b>52,52</b>

**REASONS FOR ACTUAL OVER/UNDER EXPENDITURE****COMPENSATION OF EMPLOYEES**

REASONS	RECOVERY PLAN
The overpayment is as a result of outstanding OSD for exit cases and pay progression that was not projected for	The Department will monitor expenditure on monthly basis so as to avoid overspending at the end of the Financial Year

**GOODS AND SERVICES**

REASONS	RECOVERY PLAN
The over-expenditure amounts to R 2 677 000, excluding the September 2022 invoice. This is due to the uncontrollable escalation of the fuel cost and normalization of Departmental events.	Improved control of GG vehicle usage is required to mitigate the uncontrollable escalation of the fuel cost and to reduce risk of cost pressure for the Department. Potential savings to be moved to GG fuel from capital photocopier and GG rental during budget adjustments to reduce the cost pressure.
The Programme has overspent its budget by R256. The main contributors to the over expenditure are Eastern Cape Frail Care invoices.	This was due to the payment of outstanding invoices from Life Esidimeni.

**NON-PROFIT INSTITUTION**

REASONS	RECOVERY PLAN
The programme overspent by R7,5 million is due to the payment of accruals for Sanitary Towels from the following Districts: OR Tambo, Alfred Nzo, these were as a result of late receipt of invoices at the end of the Financial Year from Service providers.	Service providers are encouraged to submit the invoices within the financial year.

**PROGRAMME 3: CHILDREN AND FAMILIES****OVER/UNDER EXPENDITURE OF THE PROGRAMME, TABLE (G)**

SUB-PROGRAM	Original Budget 2022/23	Adjusted Budget 2022/23	Projected Spending As At 30 Of September 2022	Actual Spending As At 30 Of September 2022	Over (-) / Under (+) Spending On Projections	% Spend Against Projections	Original Budget Available To Be Spent	Actual Spending As % Of Adjusted Budget
Management and Support	35 784	35 784	17 121	17 789	(668)	103,9	17 995	49,7%
Care and Services to Families	87 261	87 261	43 390	44 855	(1 465)	103,4	42 406	51,4%
Child Care and Protection	223 394	223 394	111 723	111 112	611	99,5	112 282	49,7%
ECD and Partial Care	108 616	108 616	54 129	56 305	(2 176)	104,0	52 311	51,8%
Child and Youth Care Centers	128 516	128 516	62 597	61 640	957	98,5	66 876	48,0%
Community - Based Care Services for children	49 259	49 259	23 825	24 700	(875)	103,7	24 559	50,1%
<b>TOTAL</b>	<b>632 830</b>	<b>632 830</b>	<b>312 785</b>	<b>316 401</b>	<b>(3 616)</b>	<b>101,2</b>	<b>316 429</b>	<b>50,0%</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>Original budget 2022/23</b>	<b>Adjusted Budget 2022/23</b>	<b>Projected spending as at 30 of September 2022</b>	<b>Actual Spending as at 30 of September 2022</b>	<b>Over (-) / Under (+) Spending on projections</b>	<b>% Spend against projections</b>	<b>Original budget available to be spent</b>	<b>Actual spending as % of Adjusted Budget</b>
Current Payments	495 881	495 881	242 749	244 793	(2 044)	100,8	251 088	49,4%
Compensation of Employees	488 398	488 398	239 264	240 878	(1 614)	100,7	247 520	49,3%
Goods & Services	7 483	7 483	3 485	3 915	(430)	112,3	3 568	52,3%
Current Transfers and subsidies	136 944	136 944	70 031	71 603	(1 572)	102,2	65 341	52,3%
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-
Non-Profit Institutions	136 944	136 944	70 031	71 603	(1 572)	102,2	65 341	52,3%
Households	-	-	-	-	-	-	-	-
Payments for Capital Assets	5	5	5	5	0	100,0	0	-
Buildings & other fixed structures	-	-	-	-	-	-	-	-
Machinery & Equipment	5	5	5	5	-	100,0	-	-
Software & Other Intangible Assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>632 830</b>	<b>632 830</b>	<b>312 785</b>	<b>316 401</b>	<b>(3 616)</b>	<b>101,2</b>	<b>316 429</b>	<b>50,0%</b>

**REASONS FOR ACTUAL OVER/UNDER EXPENDITURE****COMPENSATION OF EMPLOYEES**

REASONS	RECOVERY PLAN
The overpayment is because of outstanding OSD for exit cases and pay progression that was not projected for	The programme will ensure that, there is no over expenditure at the end of the Financial Year.

**GOODS AND SERVICES**

REASONS	RECOVERY PLAN
The over expenditure by the programme is due to the following: Districts and Provincial over escalation of fuel prices on travel and subsistence for the month of August that were approved and paid in September for the following Trips:	The programme will monitor will shift funds during the window period and adjust the cashflow projections during the adjustment period as well ensuring that, there is no over expenditure at the end of the Financial Year.
Monitoring compliance with Legislation on cases of child abuse in Maclear, Mt Fletcher and Somerset East.	
Capacity Building Session conducted at Aliwal North	
Capacity Development on Residential care programmes at Mthatha	
Assessment of home for children in need of Care & Protection at Matatiele	
Monitoring of Cases at Siyakhana CYCC	
Strategic Planning Sessions that were attended by the programme.	
Expenditure of R24 768.00 for advertisement of children for foster care backlog.	
Expenditure of R3 490.00 for protective clothing for stores officials preparing for disposal process	
Own transport has a deviation of R10 431.40 due to service delivery activities highlighted above.	

**TRANSFERS AND SUBSIDIES**

REASONS	RECOVERY PLAN
The overspending is due to payment of organisations more than what they have been projected for in the following Districts: <ul style="list-style-type: none"> <li>• Chris Hani amounting to R 113 00</li> <li>• Joe Gqabi amounting to R220 000</li> <li>• Sarah Baartman amounting to R944 000</li> <li>• Amathole amounting to R 256 00</li> <li>• Child and Youth Care Centres overspent by 292 000</li> </ul> The overspending is due to incorrect cash flow projections as all the CYCCs have been paid for Q1 and Q2	Projections will be revised in the adjustment period.

**PROGRAMME 4: RESTORATIVE SERVICES****OVER/UNDER EXPENDITURE OF THE PROGRAMME, TABLE (H)**

SUB-PROGRAM	Original budget 2022/23	Adjusted Budget 2022/23	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
Management and Support	27 595	27 595	12 855	12 655	200	98,4	14 940	45,9%
Crime Prevention and support	223 572	223 572	109 626	107 134	2 492	97,7	116 438	47,9%
Victim empowerment	127 475	127 475	70 229	73 541	(3 312)	104,7	53 934	57,7%
Substance Abuse, Prevention and Rehabilitation	83 067	83 067	41 736	43 756	(2 020)	104,8	39 311	52,7%
<b>TOTAL</b>	<b>461 709</b>	<b>461 709</b>	<b>234 446</b>	<b>237 086</b>	<b>(2 640)</b>	<b>101,1</b>	<b>224 623</b>	<b>51,3%</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>Original budget 2022/23</b>	<b>Adjusted Budget 2022/23</b>	<b>Projected spending as at 30 of September 2022</b>	<b>Actual Spending as at 30 of September 2022</b>	<b>Over (-) / Under (+) Spending on projections</b>	<b>% Spend Against projections</b>	<b>Adjusted budget available to be spent</b>	<b>Actual spending as % of Adjusted Budget</b>
Current Payments	415 957	415 957	201 241	198 935	2 306	98,9	217 022	47,8%
Compensation of Employees	397 604	397 604	192 625	191 435	1 190	99,4	206 169	48,1%
Goods & Services	18 353	18 353	8 616	7 500	1 116	87,0	10 853	40,9%
Current Transfers and subsidies	45 255	45 255	32 808	38 021	(5 213)	115,9	7 234	84,0%
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-
Non-Profit Institutions	45 255	45 255	32 808	38 021	(5 213)	115,9	7 234	84,0%
Households	-	-	-	-	-	-	-	-
Payments for Capital Assets	497	497	397	130	267	32,7	367	26,2%
Buildings & other fixed structures	31	31	31	-	31	-	31	0,0%
Machinery & Equipment	466	466	366	130	236	35,5	336	27,9%
Software & Other Intangible Assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>461 709</b>	<b>461 709</b>	<b>234 446</b>	<b>237 086</b>	<b>(2 640)</b>	<b>101,1</b>	<b>224 623</b>	<b>51,3%</b>

**REASONS FOR ACTUAL OVER/UNDER EXPENDITURE****COMPENSATION OF EMPLOYEES**

REASONS	RECOVERY PLAN
The under expenditure in this programme is due the following vacant posts: Contract Social Work Manager posts under VEP, one Social Work Policy Manager under Crime Prevention, one Social Work Policy Manager from substance abuse and two Social Work Manager posts in Joe Gqabi.	Two contract social work posts advertised and in the process of being shortlisted; 1 social work manager post interviewed, and 1 appointment finalised Request submitted to HR, waiting for HR processes.

**GOODS AND SERVICES**

REASONS	RECOVERY PLAN
Procurement of shoes and sewing material in progress at Lulama Futshane	Funds will be shifted to address the budget shortage of nutrition for the CYCCs
Awaiting delivery of government printing works for printing paper for R14 750 in Alfred-Nzo	To fast-track procurement processes in all institutions on goods and services.
Projected R10 000 for stationery and procurement delayed due to email challenges also in Alfred Nzo	To monitor expenditure on monthly basis and follow-up suppliers to delivery procured goods.
NMM had R181 000 underspending due to late delivery of consumables	
KwaNobuhle had under-spending of R153 000 on various items due to delayed procurement	

**NON-PROFIT INSTITUTION**

REASONS	RECOVERY PLAN
The over expenditure on this item is due to the Payment of funded NPOs in all the Districts earlier than projected specifically in VEP and Substance Abuse	The Program will revise their projections Monitor transfer payments and ensure that NPOs are paid as per the approved master-list.

**PROGRAMME 5: DEVELOPMENT AND RESEARCH****OVER/UNDER EXPENDITURE OF THE PROGRAMME, TABLE (I)**

<b>SUB-PROGRAM</b>	<b>Original budget 2022/23</b>	<b>Adjusted Budget 2022/23</b>	<b>Projected spending as at 30 of September 2022</b>	<b>Actual Spending as at 30 of September 2022</b>	<b>Over (-) / Under (+) Spending on projections</b>	<b>% Spend Against projections</b>	<b>Adjusted budget available to be spent</b>	<b>Actual spending as % of Adjusted Budget</b>
Management and Support	36 906	36 906	17 190	17 221	(31)	100,2	19 685	46,7%
Community Mobilisation	30 235	30 235	14 530	14 602	(72)	100,5	15 633	48,3%
Institutional capacity building and support for NGO's	51 990	51 990	21 240	20 434	806	96,2	31 556	39,3%
Poverty Alleviation and Sustainable Livelihoods	65 136	65 136	31 885	37 094	(5 209)	116,3	28 042	56,9%
Community Based Research and Planning	15 420	15 420	7 598	7 882	(284)	103,7	7 538	51,1%
Youth Development	51 523	51 523	24 158	23 795	363	98,5	27 728	46,2%
Women Development	33 242	33 242	16 185	17 749	(1 564)	109,7	15 493	53,4%
Population Policy Promotion	9 264	9 264	4 745	4 656	89	98,1	4 608	50,3%
<b>TOTAL</b>	<b>293 716</b>	<b>293 716</b>	<b>137 531</b>	<b>143 433</b>	<b>(5 902)</b>	<b>104,3</b>	<b>150 283</b>	<b>48,8%</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>Original budget 2022/23</b>	<b>Adjusted Budget 2022/23</b>	<b>Projected spending as at 30 of September 2022</b>	<b>Actual Spending as at 30 of September 2022</b>	<b>Over (-) / Under (+) Spending on projections</b>	<b>% Spend Against projections</b>	<b>Adjusted budget available to be spent</b>	<b>Actual spending as % of Adjusted Budget</b>
Current Payments	273 120	273 120	125 614	125 728	(114)	100,1	147 392	46,0%
Compensation of Employees	249 230	249 230	118 312	119 046	(734)	100,6	130 184	47,8%
Goods & Services	23 890	23 890	7 302	6 682	620	91,5	17 208	28,0%
Current Transfers and subsidies	20 439	20 439	11 917	17 705	(5 788)	148,6	2 734	86,6%
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-	-
Households	20 439	20 439	11 917	17 705	(5 788)	148,6	2 734	86,6%
Payments for Capital Assets	157	157	-	-	0	-	157	0,0%
Buildings & other fixed structures	-	-	-	-	-	-	-	-
Machinery & Equipment	157	157	-	-	-	-	157	0,0%
Software & Other Intangible Assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>293 716</b>	<b>293 716</b>	<b>137 531</b>	<b>143 433</b>	<b>(5 902)</b>	<b>104,3</b>	<b>150 283</b>	<b>48,8%</b>



**REASONS FOR ACTUAL OVER/UNDER EXPENDITURE****COMPENSATION OF EMPLOYEES**

REASONS	RECOVERY PLAN
Over-spending is due to payment of OSD for officials that have left the department (exit cases) totaling R734 000	The programme will Monitor the financial performance and ensure expenditure at the end of financial year does not exceed available budget.

**GOODS AND SERVICES**

REASONS	RECOVERY PLAN
The under spending was due to training and development - R410 000 ICB&S, R490 000 Youth Development, R32 000 Population Policy Promotion.	Specifications for advertising are in the approval stage for ICB&S and Youth Development.

**TRANSFER AND SUBSIDIES**

REASONS	RECOVERY PLAN
The overspending was due to early processing of payments for Youth Development and Sustainable Livelihoods initiatives.	Monitor spending to ensure that over-all expenditure falls within approved allocation by end of the financial year.
Youth Development initiatives have all been paid. Five Household Food Gardens totaling R 125 000 from Sustainable Livelihoods are pending payment.	
Only one initiative from Women Development totaling R160 000 is pending payment.	

**CONDITIONAL GRANTS****OVER/UNDER EXPENDITURE OF THE PROGRAMME, TABLE (J)**

Grant name (R'000)	Projected spending as at 30 of September 2022	Actual Spending as at 30 of September 2022	Over (-) / Under (+) Spending on projections	% Spend Against projections	Original budget available to be spent	Actual spending as % of Adjusted Budget
EPWP Integrated Grant	1 900	488	628	(140)	128,7	1 272
EWP Incentive Grant	14 718	4 343	4 021	322	92,6	10 697
<b>TOTAL</b>	<b>16 618</b>	<b>4 831</b>	<b>4 649</b>	<b>182</b>	<b>96,2</b>	<b>11 969</b>

**REASONS FOR ACTUAL OVER/UNDER EXPENDITURE**

REASONS	RECOVERY PLAN
In EPWP Integrated Grant the over expenditure is due to participants that have been paid with backpay and journals that have been passed to address misallocation.	The EPWP Unit has just corrected the SCOA item through shifting, and the payment will be affected in the month of October 2022.
The under expenditure in EPWP Social Sector Incentive Grant is due to a projected transfer payment that could not be affected due to a SCOA item that needed to be corrected	Cashflow projections were revised to be in line with expected expenditure pattern. The Unit is monitoring the expenditure to ensure that it is in line with projections and further working on addressing outstanding misallocations to fast track the expenditure.



# **HR OVERSIGHT**

**HR OVERSIGHT 1 APRIL 2022 TO 30 SEPTEMBER 2022****EMPLOYMENT EQUITY**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Officials and Managers	19	1	0	1	24	0	0	0	45
Professionals	627	16	1	3	2 097	87	2	27	2 860
Technicians and Associate Professionals	221	10	0	3	348	23	0	4	609
Clerks	128	5	0	1	375	14	0	5	528
Service Shop and Market Sales Workers	50	0	0	0	32	1	0	1	84
Craft and Related Trade Workers	5	0	0	0	5	0	0	0	10
Plant and Machine Operators and Assemblers	9	1	0	0	0	0	0	0	10
Labourers and Related Workers	53	1	1	0	47	1	0	0	103
Unknown	5	0	0	0	2	0	0	0	7
<b>Total</b>	<b>1 111</b>	<b>33</b>	<b>2</b>	<b>8</b>	<b>2 924</b>	<b>127</b>	<b>2</b>	<b>37</b>	<b>4 244</b>
<b>Employees with disabilities</b>	30	1	0	0	43	4	0	5	83

**POST STATUS**

POST STATUS	COUNT
Active Filled	4 244
Active Vacant	497
<b>Grand Total</b>	<b>4 741</b>
Vacancy Rate	10,4%

**CATEGORIES OF VACANT FUNDED POSTS**

CATEGORY	ADVERTISED TO BE FILLED AS PER ARP	NO OF POSTS FILLED AS AT 30 SEPTEMBER	NUMBER OF VACANCIES AS AT 30 SEPTEMBER	ATTRITION POSTS AS AT END SEPTEMBER
Senior Management	2	0	2	1
Middle Management	2	0	2	5
Assistant Directors	14	1	13	4
Admin Support	21	2	19	15
Social Work Manager	7	1	6	7
Social Worker Supervisor	6	1	5	7
Social Workers	4	0	4	19
Nursing Assistant	0	0	0	1
Manager Community Development	1	0	1	0
Community Development Supervisor	1	0	1	2
Community Development Practitioners	0	0	0	1
Assistant Community Development Practitioner	0	0	0	3
Child & Youth Care Team Leader	0	0	0	2
Child & Youth Care Supervisor	0	0	0	0
Child & Youth Care Workers	12	1	11	1
Psychologist	0	0	0	0
Social Auxiliary Worker	1	0	0	4
<b>TOTAL</b>	<b>71</b>	<b>6</b>	<b>65</b>	<b>72</b>

**Comments:** There was a moratorium which was placed until the end of September 2021, hence the delay in filling of the posts. The moratorium has since been lifted and the recruitment processes of all vacant and funded posts are in advance stages of being filled.

**Remedial Action:** To ensure adherence with the provisions of the Public Service Regulations 2016, Chapter 4 part 2, 57 and PSCBC Resolution 1 of 2007 which stipulates that all posts must be advertised within six (6) months from the time the post became vacant and be filled within twelve (12) months from this date.

**Risk Analysis and Risk Management:** Failure to advertise and fill the vacant funded posts within twelve (12) months period from the date of becoming vacant could result into the posts to be unfunded. Shortage of staff would result into officials being overloaded resulting into poor performance and have negative effect on service delivery.

Whenever these posts are lifted as critical to the Department then these should be reprioritized by Financial Planning for allocation of funds to ensure adherence of the aforementioned provisions. In some instances when there are unavoidable delays in filling of vacant funded posts.

**EMPLOYMENT BY RACE**


	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
Not Disabled	3 962	155	4	40	<b>4 161</b>
Disabled	73	5	0	5	<b>83</b>
<b>Grand Total</b>	<b>4 035</b>	<b>160</b>	<b>4</b>	<b>45</b>	<b>4 244</b>

**EMPLOYMENT BY GENDER**

	FEMALE	MALE	GRAND TOTAL	PERCENTAGE	SET TARGET
Disabled	52	31	<b>83</b>	1.9%	2%
Not Disabled	3 038	1 123	<b>4 161</b>	-	-
<b>Grand Total</b>	<b>3 090</b>	<b>1 154</b>	<b>4 244</b>	-	-

**AGE ANALYSIS**

SALARY LEVEL	18-25	26-35	36-45	46-55	56-65	GRAND TOTAL
SAL 2	0	7	21	13	5	<b>46</b>
SAL 3	0	41	48	24	11	<b>124</b>
SAL 4	0	43	87	64	23	<b>217</b>
SAL 5	1	145	410	198	49	<b>803</b>
SAL 6	0	25	53	38	14	<b>130</b>
SAL 7	0	399	827	292	67	<b>1 585</b>
SAL 8	0	18	208	152	58	<b>436</b>
SAL 9	0	5	109	76	15	<b>205</b>
SAL 10	0	1	62	161	38	<b>262</b>
SAL 11	0	2	17	8	1	<b>28</b>
SAL 12	0	1	20	88	32	<b>141</b>
SAL 13	0	2	8	17	7	<b>34</b>
SAL 14	0	0	1	2	4	<b>7</b>
SAL 15	0	0	0		1	<b>1</b>
SAL 16	0	0	00	1	2	<b>3</b>
SAL 99	79	124	16	3		<b>222</b>
<b>TOTAL</b>	<b>80</b>	<b>813</b>	<b>1 887</b>	<b>1 137</b>	<b>327</b>	<b>4 244</b>



**PERFORMANCE  
INFORMATION  
BY PROGRAMME**



**PROGRAMME 1**  
ADMINISTRATION

## PROGRAMME 1: ADMINISTRATION

### 1.1 OFFICE OF THE MEC

#### NARRATIVE ACHIEVEMENTS:

Twenty four (24) community outreach and stakeholder engagement sessions were attended during the period under review as follows : The MEC led monitoring and oversight visits to funded initiatives and outreach programmes were led by the MEC in on Alfred Nzo, O. R. Tambo and Nelson Mandela Districts in commemoration of the Youth Month. The MEC attended the Provincial Assembly of the South African Local Government Association (SALGA) in BCM and presented on the departmental poverty eradication initiatives so as to facilitate collaborations with municipalities in line with the DDM. The Office of the MEC also participated in engagement sessions with liquor traders held in Alfred Nzo District aimed at facilitating intervention strategies to address alcohol abuse and GBV in the district. The MEC led the Orange Day Campaigns in Mbizana, Alfred Nzo District which is at raising public awareness towards ending the global pandemic of violence against women and children. The MEC, together with religious leaders and traditional leaders led the commemoration of the International Day against substance abuse and illicit trafficking in Mbizana and reiterated the Department's commitment to our goal of freeing society from the evils of drug abuse and illicit trafficking. The Provincial Commemoration of the Day of the African Child held in Mount Ayliff, Alfred Nzo District, an advocacy platform to call for increased access to justice for children in midst of escalation of gender-based violence. The Minister with the MEC attended the Provincial Nelson Mandela Day commemoration held in Port St Johns, OR Tambo and facilitated interventions for families experiencing undue hardships.

The MEC also led the launch of the Provincial Women Development Policy in partnership with UNFPA in BCM. Furthermore, participated in the malnutrition awareness session in Flagstaff, O.R. Tambo as part ensuring that we provide nutritious meals to destitute families and those experiencing child malnutrition. The Integrated sanitary dignity pilot project implemented in partnership with UNFPA, was launched by the MEC in Mount Frere, Alfred Nzo District to amplify quality of sanitary dignity programme benefiting the girl child. District visits were undertaken to Chris Hani, Nelson Mandela and OR Tambo Districts to interface with management and organized labour on the day to operational challenges of employees. Monitoring visits were done to Emadlweni Special Day Care Centre in Indwe, Chris Hani District, as part of strengthening of monitoring and oversight on the quality of services to children with disabilities. Engagement session with departmental women in management was also led by the MEC to ascertain progress made in the empowerment of women and achievement of gender equality. The MEC engaged with Islamic Community at the Annual Convention of Southern Africa on partnerships towards strengthening of families and building sustainable communities. The Deputy Minister for Social Development accompanied by the MEC successfully launched the 9-9-9 Foetal Alcohol Syndrome campaign to educate communities about dangers associated with alcohol drinking while pregnant and breastfeeding in Ngqushwa, Amathole District. A strategic engagement session was held with SASSA to receive progress reports on implementation of social relief programmes and interventions in the province. Executive Council Meetings were attended by the MEC which considered progress on implementation of government program of action and strategic priorities. Cabinet committee meetings were also attended which foster an integrated approach to governance, planning, decision making and service delivery in government.

Ten (10) monitoring and accountability sessions were held during the period under review as follows: Bilateral meetings between the MEC and Head of Department were held as part of a strategic commitment to ensure accountability and transparency in order to yield performance improvements. Accountability sessions were held between the MEC and Top Management to discuss and develop a plan to address the state of office accommodation in districts. The Office of the MEC participated in Portfolio Committee Oversight visits to projects funded by the Department in Alfred Nzo and O.R Tambo Districts to monitor the implementation of constitutional undertakings for people experiencing undue hardships. Strategic engagement sessions in form of hand over reporting sessions, were held between the MEC, Executive Management and District Directors to appraise the MEC on the status on performance in order to yield performance improvements. The MEC



held an introductory meeting with the Audit Committee to receive an appraisal on the financial and non-financial performance of the department. The MEC attended statutory management meeting, in form of executive management, and delivered political directives on priority areas of focus. The MEC presented the Provincial Report during the Parliament's Session to track progress made in implementing the provisions of Parliament's 2021, Women's Charter for Accelerated Development in Chris Hani and Nelson Mandela Districts. The MEC attended plenary meetings at Legislature to debate on motions put forward to accelerate the delivery of services to the poor and vulnerable in our communities.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.1.1.1 Number of engagements and collaborative work with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate.	50	24	24	-	-
1.1.1.2 Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.	19	10	10	-	-

## 1.2 CORPORATE MANAGEMENT SERVICES

### NARRATIVE ACHIEVEMENTS:

#### HEAD OF DEPARTMENT BRANCH

During the period under review the HOD participated in the following, intergovernmental activities, the District Development Workshop Implementation workshop at National. In the first half of the financial year, the HOD has successfully chaired the Provincial Social Transformation Cluster Meeting held monthly. The HOD participated in a National Social Sector Summit held by National DSD. In an endeavour to ensure improved governance and compliance all governance structures have been monitored and supported. Bilateral meetings between the and Head of Department and MEC were held as part of a strategic commitment to ensure accountability and transparency in order to yield performance improvement. Executive Management meetings were held to ensure close monitoring and accountability of all Programmes of the Department. The HOD successfully led the September month activities and advocacies which was in honor Public service month. A women empowerment session in commemoration of Women's Month was hosted by the Department facilitated and coordinated by the Office of the HOD and SPU. The Head of Department facilitated Interventions in the Bizana Service office in consultation with DPWI.

#### LEGAL SERVICES

The Department performed legal services through consultations with internal and external stakeholders. During the period under review technical legal review on the Drafting of Memorandum of Agreements for service delivery initiatives. This assisted in managing the activities and outputs contracted with departmental stakeholders.

#### INTERNAL AUDIT

The Internal Audit Plan, Internal Audit Charter Audit Committee Terms of Reference, Internal Audit Methodology, Audit Committee were finalized and approved in the month of April 2022. The Department developed Quality Assurance Improvement Plan against the External Quality Assurance Review concluded in December 2021 which was also approved by the Audit Committee. The Special Audit Committee meeting was held in the month of May to assist management in reviewing Annual Financial Statements and the Annual Report before submission to Auditor General for the 2021/22 financial year.

Four (4) audits (Transfer Payments, review of the departmental Annual Financial Statements, review of the departments' Annual Performance Information and the COBIT 5 Assessment) were conducted during the first quarter of the financial year. The Department has also executed an adhoc audit on Facilities processes as approved by the Audit Committee and will be reporting accordingly in the month of October 2022. Debt Management, Risk Management were concluded as assurance reviews which has assisted management to understand the risk exposure regarding management of debts as well as non-compliance on the risk management principles which adversely affect governance of the department.

The Department convened the First Quarterly Audit Committee meeting in August 2022. In-Committee sessions were held between the Audit Committee, the HOD and Internal Audit respectively. The unit had to convert an assurance review to a consulting activity to assist management establish internal control procedures that will inform policy decisions on EPWP.

### **SPECIAL PROGRAMMES UNIT**

A dispute on Reasonable Accommodation was attended to, in Chris Hani District (Cofimvaba), to benefit persons with disabilities and compliance with the policy. in the Chris Hani District (Cofimvaba). Attended the Departmental Employment Equity Plan training session in Gqeberha, to ensure employment of persons with disabilities and maintaining equal employment of men and women.

Facilitated a virtual meeting with Human Resource Development to discuss the incorporation of the capacity building and training workshops for Departmental men into the Workplace skills Plan. The Unit also facilitated a virtual meeting with Departmental Men's Forum to discuss the continuous implementation of the men's Empowerment Plan for the financial year.

Participated in departmental recruitment processes to ensure compliance with gender policy and White paper on services to persons with disabilities. Participated in the Departmental Child Protection Week Dialogues at Ingquza Hill Municipality to ensure inclusion of the designated groups. The Unit also participated in the Africa Public Service Week in Joe Gqabi District to ensure all designated groups receives equal services from the all Departments.

Departmental buildings were audited in Amathole District (Amahlathi Service Office and Peddie Service Office), Sarah Baartman (Albany Service Office, Alexandria Service Office and Grahamstown Service Office) for compliance with the White Paper on the Rights of Persons with Disabilities. Two (2) women's projects in Nelson Mandela, Sarah Baartman and OR Tambo District were monitored for gender compliance.

In partnership with the Department of Health, DOE (OR Tambo) and NPPA, we facilitated a commemoration for Menstrual Hygiene Day in OR Tambo, where learners from the adopted Bisho High School (Take a child to work project learners) participated.

The Department coordinated a virtual Public Service Women Management engagement session. The Department coordinated Departmental Women's Empowerment session which was part of the National Women's Month. The Unit participated in the planning meetings of the Bhishe Massacre Commemoration. It also participated in the training of SHE Reps facilitated by the Department of Labour.

The Department monitored two (2) women's cooperative in Joe Gqabi District. The Department monitored access to Departmental building in Coordinated the commemoration of Nelson Mandela Day in Gqeberha.

### **RISK MANAGEMENT**

Risk Management activity report compiled and submitted to Provincial Treasury and Audit Committee. Risk Management Committee set for the first quarter and second was deferred to November 2022 due to financial constraints. Conducted five (5) investigations at Districts. Submission of financial disclosures for SMS members and salary levels nine (9) and ten (10) achieved during the first and second quarter of 2022/23 financial year, respectively.

## COMMUNICATIONS AND CUSTOMER CARE

The Media and Publicity Plans for various activities were developed and implemented. During the half under review, the Department has profiled a number of activities including; World Population Day in Lusikisiki Health Resource Centre in Lusikisiki on 13 July 2022 and Provincial Social Sector Dialogues at Osner Hotel in East London on 19 July 2022, Handover of a Wheelchair at Tshoveni Village in Butterworth on 23 August 2022, Visit to Survivors of Gender Based Violence at Nxilinxa Village in Ngqamakhwe on 23 August 2022, Commemoration of Women's Day on 25 August 2022 in Fort Beaufort, Official Handing over of Nutrition Packs in Flagstaff on 25 August 2022 and MEC visit to a Women Development Project in Port St Johns on 26 August 2022, Launch of Mahlezana Women Development Project in Willowvale, Mahlezana A/A on 27 September 2022.

All activities received media coverage in both community and commercial media. Profiling was done through media mobilization, printing of information brochures, booklets, promotional items and placement of adverts in electronic media, web uploading of news items in the Departmental Website and Facebook page, and media releases. Social Media- Increased footprint on social media platforms was achieved during the period under review. This is an integral communication platform as it allows the Department to communicate with the general public at no cost to the Department. It also provides the public a platform to register complaints and compliments.

Branding of offices was achieved during the first quarter of 2022/23 financial year. Branding of offices is an essential element of promoting corporate identity and assists in the identification of departmental offices and centers. Port Alfred Service Office, Alexandria Service Office, Protea Child and Youth Care Centre, Ezibeleni Outreach centre, were branded during the period under review. Branding of offices benefits the general public as it enables them to identify Departmental offices and institutions.

## INTERGRATED STRATEGIC PLANNING

In line with the National Treasury Performance Information Handbook (April 2011), Section 40 (1) (d) of the Public Finance Management Act, 1999 and Part III of the Public Service Regulations, (2001), the Department submitted the Departmental 2022/23 First and Second Quarter Performance Report to Provincial Treasury and Electronic First and Second Quarter Performance Reports on the Electronic Quarterly Performance Reporting System (EQPRS) for the purposes of accounting about Departmental Performance to Oversight Bodies (DPME and OTP). The Departmental 2021-22 Annual Report was developed and submitted to the Oversight Bodies on the 30th September 2022.

As part of improving Performance Information Management the Department hosted a HODs Session with Senior Management to discuss the planning, reporting, monitoring and evaluation protocols for 2022/23 held on the 19th & 20th May 2022. The Department conducted District Planning Engagement Sessions in all 8 districts from 14-26 September 2022. The purpose of the sessions was to assist the Districts to develop their plans for 2023/24 Planning Cycle and to ensure the alignment of Departmental Plans across the three levels within the Department.

The Department facilitated and Coordinated Africa Public Service Week in Joe Gqabi District as per the directive of the Office of Premier as part of Implementing the White Paper on Transformation of Public Service. "Rebuilding the developmental agenda of the province towards addressing service delivery concerns and improved performance". The project was a collaboration between Provincial Treasury, Office of the Premier, DSD, Municipality, Home Affairs, Health and Religious sector. It was aimed at taking services to the people on 20th June -24 June.

Public Service Month 2022 was celebrated in Amathole District with Willowvale identified as the hub for the celebrations from 09 to 28 September 2022. The theme for this year's PSM was "Batho Pele Revitalization – walking the walk". The Programme kickstarted with a Public Service Monitoring Evaluation exercise which saw an SMS deployment team led by the Head of Department paying a courtesy visit to the Willowvale Service Office which is experiencing problems with infrastructure. Subsequently and in line with the theme the Directorate conducted four (4) stakeholder engagement sessions in Willowvale, Badi, Hofela and Cathcart to raise awareness on Departmental programmes as well as an employee engagement session in Cathcart where employees were taken through seven (7) topics i.e. Ethics, Professionalism, Code of Conduct, Employee Relations, SCM Instruction Notes, ICT Cyber Security Policy and Migration of email services to CLOUD.

The Department also conducted an unannounced visit in the Amathole District to assess client's perception of service delivery in three (3) funded areas: Two (2) areas in Peddie on 15 September 2022 and one (1) area in Elliotdale Service Office on 28 September 2022.

In implementing the Policy Development Compliance Framework, the Department facilitated policy consultations i.e Risk Management Policy, Ethics Management Policy, Fraud & Anti -Corruption Policy and the Whistle Blowing Policy from the 22nd July 2022 to 23rd August 2022 in all eight (8) District

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.1 Number of integrated engagements sessions conducted for improved governance and compliance	24	12	12	-	-
1.2.2 Number of legal advisory services produced	4	2	2	-	-
1.2.3 Number of Internal Audit reports issued to Management and Audit Committee	13	7	7	-	-
1.2.4 Number of Special Programmes initiated coordinated	4	4	4	-	-
1.2.5 Number of Risk Management, Ethics Management and Fraud Prevention interventions implemented	3	3	3	-	-
1.2.6 Number of Communication initiatives implemented in line with communication strategy	28	14	12	Five-year Communication Strategy and the Communication Strategy for 2022/23 are still under review for consultation, and Technical Legislative Review Process.	Finalise the Strategy by 31 March 2023

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.7 Number of Customer Care Policy Initiatives implemented	8	4	4	-	-
1.2.8 Number of Organisational Performance Information statutory documents produced	32	13	13	-	-

**DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES**

**NARRATIVE ACHIEVEMENTS**

Office of the DDG provided leadership during Early Childhood Development Function Shift from the Department of Social Development to Department of Education within the Eastern Cape Province. The DDG’s office was instrumental in developing the closing-up report for the ECD Function Shift to brief both Provincial Executive Authorities and Accounting Officers for both Department of Education and Social Development.

Office of the DDG coordinated and provided strategic leadership during the DDG Developmental Social Services Branch 2022/2023 Quarter 1 Performance Review Session. The Office also coordinated and provided strategic leadership during the Audit Improvement Plan Development Sessions by Programme 2, 3, 4, 5 and all Districts and Local Service Offices.

The Office of the DDG intervened and coordinated the Performance Information non-submission sessions by Programmes 2, 3, 4, 5 and all District Offices. The office also coordinated and provided leadership during the Electronic Monitoring Dashboard Tool, Submission of Monthly and Quarterly Reports with PoE Session by all Core Programmes. The office also intervened, coordinated and also provided strategic leadership on Non- Submission of Weekly Report on Expungement of Diversion Orders by all Districts.

Office of the DDG coordinated, provided guidance and leadership during an NPO Management Unit Resourcing Session. Plans and further discussions are underway to ensure that NPO Management Unit is going to be resourced by the Department. Office of the DDG provided strategic guidance during the Eastern Cape Department of Social Development and Eastern Cape NPO Forum Sessions. This session provided space for the Provincial NPO Forum and the Department to discuss issues that affect their partnership and also the Multi-Year Funding which is being rolled-out for the first time by the Department. The office also provided leadership and guidance during NPO War Room Sessions.

Performance Indicator	Annual Target	Half year Target	Half Year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.9 Number of service delivery improvement interventions coordinated	3	3	3	-	-

## NPO MANAGEMENT

### NARRATIVE ACHIEVEMENTS:

The Department assisted five hundred and forty (540) organisations to register as NPOs. NPO registration support was conducted for both manually registering organisations as well as those that are doing online. Once entities are registered as NPOs in terms of the NPO Act no.71 of 1997, they must comply with the requirements of the Act. To this end, the Department conducted one hundred and sixty-four (164) compliance interventions to support NPOs to submit compliance reports that are uploaded into the National System.

The Department coordinated disbursement of funds to NPOs that are funded by the Department. All second quarter payments were disbursed to quarterly paid organisations. The Department continues to have engagement sessions - on partnership matters - with the NPO Sector to strengthen communication between the Sector and the Department. The Sector had also an engagement session with the new MEC with a view to keeping each other abreast of developments of the current partnership with the Department.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.10 Number of NPOs assisted with registration	372	190	540	The over performance is due to increased awareness and available opportunities for funding of NPOs from external funders e.g. National Lottery and other funders.	-
1.2.11 Number of compliance interventions undertaken	178	92	164	A National Programme - Know Your Status Campaigns (KYNS) campaigns increased awareness on compliance interventions.	-
1.2.12 Number of funded NPOs	1 239	1 239	1 239	-	-
1.2.13 Number of funded organisations monitored for compliance in line with Departmental prescripts	1 180	634	1 168	Monitoring efforts were aggravated to monitor spending patterns as most organisations were paid once off.	-
1.2.14 Number of NPO forums supported	28	28	28	-	-



**DIRECTOR: FINANCIAL MANAGEMENT – OFFICE OF THE CHIEF FINANCIAL OFFICER****NARRATIVE ACHIEVEMENTS:**

The Department submitted the financial statements for 2021/22 financial on the 31 May 2022 to Provincial Treasury and Auditor General. Six (6) IYM Reports with signed submission letters by Treasury. One (1) Budget Submission with a signed submission letter by Treasury. six (6) payment cycle and age analysis done and presented in IN Year Monitoring meetings. Six (6) Annexure B submitted to Provincial Treasury. seven (7) tax reconciliations submitted to South African Revenue Services. Six (6) Accrual and Payables updates submitted to Provincial Treasury. Documents requested by Auditor General South Africa were submitted on time. The 87 % and 89% is the percentage of budget spent in the first and second quarter targeting the service providers within the Eastern Cape province in terms of Local Economic Development. Updated addition asset register with newly procured asset. Reconciled additions asset register with general ledger (BAS), in order to identify any misallocations. Disposal of moveable assets projected started August 2022 and will be completed end mid December 2022. Reports for Disposal of moveable assets is awaiting approval.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.15 Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	-	-
1.2.16 Number of credible financial statements developed	4	2	2	-	-
1.2.17 Number of credible MTEF budget documents developed	17	7	7	-	-
1.2.18 Percentage of invoices paid within 30 days	100%	100%	99,9%	GRVs done late and Rejections not resolved on time	Follow up on rejection and GRVs
1.2.19 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	85%	85%	89%	Performance above target due to inclusion of conditions targeting local suppliers as a preference in the specifications.	-
1.2.20 Number of construction projects to be completed	2	-	-	-	-
1.2.21 Number of reconciled asset register	1	1	1	-	-

## CORPORATE SERVICES

### NARRATIVE ACHIEVEMENTS

The Department presented its ARP for 2022/23 to PCMT and the approval was granted. The Annual Recruitment Plan consists of seventy three (73) permanent posts ( eighteen (18) carry over posts which were advertised in Feb 2022 and fifty five (55) posts advertised in June 2022 with closing date 15 July 2022) , fifty (50) graduate internships posts, one hundred and ten (110) NYS , three hundred and forty two (342) EPWP posts and one hundred and fourteen (114) HWSETA (thirty six (36) Unemployed Social Work Graduate Interns and seventy eight (78) TVET Learners). The recruitment selection committee (Panels) were appointed and the selection processes for all posts advertised are in advanced stages as only three (3) permanent posts are filled and all NYS, EPWP and HWSETA as mentioned above are filled. Further, the Department presented to the PCMT the seventy-two (72) attrition posts for the second quarter and the approval was granted on 13 September 2022, job specifications were since submitted to OTP for advertisement.

The Department managed to source funds to pay the one hundred and sixty (160) pay and/or grade progression of exited OSD officials and, one hundred and eleven (111) exited officials have been paid and the forty nine (49) exited officials are waiting for critical documents from the deceased beneficiaries to process the claims. Communication has been sent to District to assist in fast tracking or facilitating the submission of the critical documents from the beneficiaries and this is in progress.

Payment processing for Leave Gratuities was effected for forty three (43) beneficiaries amounting to R4,722,405 and the remaining budget for this Item is R2,834 648.00. One (1) claim for resettlement amounting to R27 554.00, twenty-two (22) was paid. Long service awards were paid amounting to R588 529,00. The Health Risk Manager was paid R219 270.00. for services rendered between April- Sept 2022. Submitted forty-nine (49) PILLIR cases to the Health Risk Manager for assessment. Out of forty-nine (49) PILLAR cases submitted eighteen (18) were assessed and recommendations by HRM were approved by the Department. The eighteen (18) affected officials were formally informed of the outcome. A leave management forum was held on 09 September 2022 and the clearing of pending leave was emphasized. Twenty-two (22) Pension claims were submitted to GEPF in respect of exited employees.

HRIMS issued and approved eighty-nine (89) Reset forms for HR and Finance practitioners whose password was revoked. Requested form Provincial Treasury and implemented allocation of 52 Persal Function Codes to departmental users as per the need. Twenty (20) HR practitioners (users) were assisted to amend their revisers forms. The Department submitted four hundred and sixty-four (464) files (appointments and transfers appointments from outside the Department) to Provincial Treasury for authorization as all authorization function are centralized for monitoring processes and all these employment files were authorized. The Department requested National Treasury to register six (6) System Change Control (SCC) to amend PERSAL Records as per the request and this was achieved. Fifteen (15) PERSAL reports and monthly compliance exception reports were drawn and analyzed as per the need as requested by various Directorates for implementation. Six (6) officials attended PERSAL training and the issuing of certificates to the qualifying officials is in progress. All files that were requested by AGSA were submitted in due course.

Pay Progression Backlog omissions paid to SSPs. Facilitated and coordinated the appointment of Moderation Committee Member and Union Representatives (Nehawu and PSA) for 2021/2022 performance cycle and circulated to all members. Conducted an Online meeting with all Districts on the 10 August 2022 regarding the clarity of OSD omissions. Facilitated process of shifting of funds to effect payments of Backlogs for Performance Bonuses. Developed and submitted fourth quarterly report on PMDS for 2021/22 to OTP. Delegation register, and consolidated report was submitted to OTP. Advocacy session on the implementation of EE and affirmative action was conducted by the Department of Labour.

Ninety-eight (98) TVET College Learners Work Integrated learning programmes implemented during this period under review. Three (3) Learnership programmes namely: Social Auxiliary Work (35), Child and Youth Care Work (60) and Health Promotion Officer (17) continued. HWSETA funded fifty (50) graduate internship opportunities. Appointed forty-eight (48) graduate Interns funded by HWSETA. Payment in respect of bursary holders study fees was processed. During the period under review HRD conducted ten (10) trainings to eighty (80) SSP's, twenty (20) middle management officials and thirteen (13) transversal trainings. Draft functional Structure has been developed. Conducted feedback consultation processes with Districts / LSO. Developed Change Management Strategy, Change Management Plan, Communication Plan and Migration/ Placement Strategy.

The Department conducted four (4) disciplinary investigations at Joe Gqabi, NMM, Amathole and OR Tambo Districts. Seven (7) grievance resolution meetings were facilitated at Amathole, NMM, Alfred Nzo, Chris Hani, Sarah Baartman, Provincial Office and one was resolved. The Department was represented in eleven (11) Conciliations and six (6) Arbitrations at Provincial Office, Sarah Baartman, OR Tambo, Chris Hani, NMM and BCM. The Department was represented on the PSCBC Chamber. The Department participated in Inter-Departmental Labour Relations Forum, PHSDSBC Employer Caucus and PHSDSBC EC Chamber. A sensitization on Industrial Action was conducted to thirty – nine (39) employees at Joe Gqabi. Two (2) Policy awareness sessions were conducted at Chris Hani and Amathole Districts.

Joe Gqabi District attended a Sport event that was organised by Department of Sport, Recreation, Arts and Culture and ninety-eight (98) officials participated. Alfred Nzo District participated in Interdepartmental games at the Mt Ayliff Sport Grounds and forty-seven (47) officials participated. O.R Tambo District participated in Wellness games and sixty-two (62) officials participated. Provincial Office promoted physical wellness to promote teamwork through netball and soccer, aerobics and mini boot camp at Amathole District. SAPS and Department of Health participated in the Wellness Day that was held at Bisho Police Academy.

Trauma debriefing session on sexual harassment was conducted for thirty-two (32) officials at NMM. Trauma Debriefing and counseling sessions held at Joe Gqabi District and Nelson Mandela District for Social Work Service Staff. NACOSA conducted Awareness session on Substance Abuse and Gender Violence for Provincial Office TVET Learners and Interns. Educational session on Ethics and Fraud was conducted by Organizational Risk for Provincial Office TVET Learners and Interns. Follow up for provision of counselling services on depression was finalised and closed in Alfred Nzo District. A Gender Based Violence case from Joe Gqabi was referred to Provincial Office Employee Health and Wellness for further attention and intervention. Joe Gqabi District conducted Motivational Session for seven (7) Offices in the District and a total of one hundred and thirty-five (135) officials attended.

Awareness on Educational session for Wellness Management was conducted for Provincial Interns and TVET Learner. Pre-Easter Service was held at Joe Gqabi District Office for Spiritual Wellness. Hazard identification and risk assessment was conducted by SHE Reps through inspection of buildings and offices in all Districts. Maintenance of five (5) fire extinguishers and two (2) horse reels was done at Alfred Nzo District and Mt Ayliff Service Office. Provincial and Amathole SHE Committee and SHE Reps were inducted and capacitated on Educational Awareness on OHS and COIDA at Mandla Makhophula Institute. Five (5) SHE Reps and one (1) Employee Health and Wellness Officials attended preparatory meeting for Hazard Identification and Risk Assessment session for Emergency Drills at Alfred Nzo District led by OTP.

Awareness on Educational session for Wellness Management was conducted for Provincial Interns and TVET Learner. Procurement of PPE at Joe Gqabi District. Male and female condoms distributed at Amathole District. NACOSA conducted Educational awareness session on STI Management and HIV prevention amongst the youth for Provincial TVET Learners and Interns. Health screening was conducted at Keiskammahoek Service Office and eighteen (18) officials participated, Provincial Office conducted health screening at Bisho Police Academy and thirty (30) officials participated. Information education and communication materials was distributed in promotion of mental health. Educational Awareness session on Health and Productivity was conducted for Provincial Office TVET Learners and Interns.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.2.22 Number of Human Capital Management and Development Interventions Implemented	8	8	8	-	-

## SECURITY MANAGEMENT

Security Management implementation matrix and security plan addressing the Minimum Information Standards (MISS) compiled and submitted for approval. Approved M&E plan for execution during the 2022/23 financial year to evaluate three (3) Districts. Administered one hundred and four (104) Vetting applications and submitted forty-six (46) Vetting applications and three (3) Company screening to SSA for processing. Submitted two (2) security clearance certificates to HRA for processing on Pearsal. One hundred and one (101) Z204s evaluated and forty-three (43) returned for correction. Conducted inspection at Albertina Sisulu House to evaluate compliance with security measures to protect information as required by condition 7 of POPIA.

Approved security training and awareness programme was distributed for implementation. Security training and awareness conducted on CCTV operations at Enkuselweni CYCC; Personnel vetting in the Joe Gqabi, Alfred Nzo Districts and Provincial Office – One hundred and twenty-five (125) officials participated; Breach of Security in Joe Gqabi District – eleven (11) officials participated. Implementation of POPIA condition 7 to CFO Branch – Forty-Three (43) officials attended, OHSA committee training – two (2) officials attended, Operational refresher training conducted at Qumbu and Lulama Futchane CYCC with in-house security personnel – thirteen (13) and twelve (12) officials attended respectively.

Upgrading of CCTV system at Enkuselweni CYCC has been finalized allowing remote viewing. Finalization of registration of the Department as security service provider and in-house security officers with Private Security Industry Authority through payment of fees for 2021/22 and 2022/23 Financial year. Conducted three hundred and four (304) monitoring visits to evaluate the operations for contracted security services appointed within the Province.

Conducted fifty-three (53) meetings with security service providers to discuss operations, inclusive of challenges and commendations. Coordinated safety and security cluster Departmental events viz: Launch of Child Protection Week in Lusikisiki, International Day Against Drug Abuse and Illicit Trafficking (IDADIAT) in Bizana, Youth Month events in O R Tambo District and Provincial Social Sector Summit and World Population Day in O R Tambo District. Implemented thirty-six (36) month security contracts for Alfred Nzo District (Maluty CYCC), Joe Gqabi District (Maletswai One Stop Center),

O.R. Tambo District (Mthatha Service Office) and Buffalo City Metropolitan Municipality (Bhisho CYCC, Silver Crown Old Age Home and Enoch Sontonga Rehabilitation Center). Implementation plan for electronic security system within the Department for 2022/23 has been approved. Electronic Security System at Lulama Futchane CYCC has been restored with the supply and installation of a new server. Security Appraisals conducted at the following sites: Mthatha Service Office, Enkuselweni CYCC, Ernest Malgas Treatment Center and Motherwell SO.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.23 Number of Security Practices coordinated to create a secure environment.	2	2	2	-	-

## INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH

### NARRATIVE ACHIEVEMENTS:

All the ICT governance structures such IT operational, IT steering and IT strategic committees were operational and met to consider ICT operational and strategic matters that needed decisions to guided IT Management. Contributed to the Provincial Strategy through input submitted to secretariat. Hosted the National IMST forum that resulted to the National DSD committing to assist the Province with the network connectivity using satellites technology. ICT advisory services were given to various lines of businesses such CFO branch, corporate services branch, programme 2, 3, 4 and 5 on various ICT related issues to the unit such as payments of suppliers, NPOs and utilisation of business systems. Conducted cyber security awareness session to some of the Departmental users. Conducted the ICT APP and OPS plan review session with the aim aligning ICT annual plan with Departmental annual plan based on the priorities of the programs.

Participated to the National DSD Information Management strategy development as part of reviewing a sector information plan. Developed and submitted an audit improvement plan in response to AGSA findings. Presented a draft POPIA compliance framework that was then endorsed by the executive management and approved by HOD for submission to OPT and to Information regulator. Started an ICT audit for 2022/23 in partnership with Internal audit and Provincial Treasury. Monitored the performance of the ICT branch's resources, network utilization, SITA performance, other ICT service providers, and ICT investment projects. Monitored the ICT related business risk register implementation. Participated to a meeting organised by Provincial DG and DG from Department of Telecommunications and Digital Transformation to deal with network cut in the Province due to KZN floods.

Participated to the IFMS forum that deals with planning of financial systems and DSD IMST forum that deals with social work systems and infrastructure. Participated to the PGITOC that deals with ICT infrastructure in the Province including broadband implementation. Reviewed the business ICT related risks in partnership with Risk management unit. Reviewed the ICT maturity level in partnership with Internal Audit unit and Office of the Premier. Coordinated and responded to AGSA ISA RFI's and COAFs. Issued ICT Security alert to the departmental employees on the coax emails that are being sent by the cyber attackers.

The Department is continuing to improve efficiencies in the areas of ICT support in department as 6007 calls were logged via the helpdesk and were resolved within acceptable time frames. Procured and allocated 126 laptops enabling departmental officials to have necessary working tools to perform their official duties. Provided telephony communication support to four (4) offices i.e. Sarah Baartman District Office, Kirkwood Service Office, BCM - East London Service office and Port Alfred Service Office.

Renewed Microsoft Enterprise Agreement for new licenses and support. In effort to avert email related challenges, the CIO successfully migrated from Exchange on Preme to Exchange Online. Resolved Exchange Database and mail flow problems. Synchronized on-premises servers with Azure AD. To enhance contract management, four (4) SITA SLA monitoring meetings were held on the 28th April 2022, 25th May 2022, 29 July and 30 September. Paid Main Frame SITA invoices for April to September: PERSAL and BAS. Automated three hundred and twenty-one (321) and Enabled one hundred and forty-two (142) users. Disabled six hundred and sixty-one (661) and Deleted two hundred and eighteen (218) users on license management.

Contacted DELL and VMware for the resolution of disk space challenge. Replaced a faulty disk on Production SAN and cleared meter data to avail disk space and on VMware claimed bac hidden disk space. Migrated some Exchange Databases from 2013 to 2019, migrated Joe Gqabi Server from VMWare Hyper-V and renewed VMware licenses. Restored Security Camera Server at Burgersdorp and applied changes to SCOM environment. Three Cyber Security workshops was conducted by Microsoft to the departmental ICT and core business personnel to ensure that the department is ready and able to prevent and detect such threat within the organization before damage can be caused.

Broadband technology has been implemented replacing legacy copper technology Ernest Malgas Treatment Centre enabling faster internet and network connectivity to departmental systems. Broadband technology has been implemented replacing legacy copper technology at Humansdorp Service Office Humansdorp Area Office, Chris Hani district office, Queenstown Service Office, Mlungisi R, Silver Crown Old Age and Enoch Sontonga Rehabilitation Facility, Nerina and NMM (IBhayi), Mthatha Service Office, OR Tambo district Office, Port Alfred Service Office and Mdantsane NU 11 Service Office enabling faster internet and network connectivity to departmental systems.

Assessment has been conducted for the implementation of broadband at Enkulsulweni POS, at Stutterheim Area, Stutterheim Service Office, Erica Place of Safety and Kwanobuhle POS and Idutywa Service Office to allow for faster internet and network connectivity to departmental systems. Implemented Wireless Solution at Fort Beaufort SO and at Cradock Service Office creating an ability for the users to be able access the system from all corners of the buildings and from outside of the buildings which will in turn improve the productivity of the officials.

Six (6) site readiness assessment has been conducted and the following offices Cala Area Office, Mdantsane NU11, John X Merriman CYCC, Silver Crown old Age, Lady Frere Area Office, Centane Service were identified for local area network upgrades and implementation Wi-Fi Technology in the 2022-2023 Financial Year and has been awarded to suppliers. Implemented a cost effective and better performance Telephony system HBT+ at Grahamstown District/Area office, Port Alfred SO, Kirkwood SO and BCM East London Service Office which enables officials to make calls from any office that has the solution installed as previous system only allowed officials to make call from their office of appointment.

As part of the contribution to the functional, efficient and integrated government by modernising Departmental services through an integrated claim management system that was rolled out to all the Districts with two hundred and thirty-five (235) users who participated in the roll out.

The roll out of VEP information system services in partnership with program 4 together with National program, benefitted four hundred and twenty-seven (427) users. Partnered with program 3 on the roll out of a Child protection register system that benefitted one hundred and seven (107) users who are working with children. Partnered with National DSD in a pilot test of National NPO funding system that involved twenty-five (25) users at East London SASSA offices. HRMS training services were rendered to twelve (12) users. P2p training services were rendered to ten (10) users. Handholding services were rendered to some of the District users from different offices.

Payment tapes were submitted in partnership with Finance as part of payment to suppliers and NPOs. Enhancements changes were done on HRMS and on integrated claim management system. All the latest production data from SDIMS were backed up for business continuity and restore requirements. Participated on M&E pilot test of the System in partnership with National DSD and Provincial M&E. Some of the changes made on integrated claim management system includes forms for S&T, fuel, SMS form and non-SMS forms including calculations and added rules on travelling exceeding two thousand four hundred (2400). Trained nine (9) users on integrated claim management system. A total of four hundred and fifty (450) users were trained in this term on various business application systems. All the user requests were attended for password reset, transaction amendments and business application system changes. A work session with CFO branch management were held with the aim of further enhancing an Integrated claim Management system. Online support services were rendered to toll the Districts offices for SDIMS sub systems.

As part of improving performance management and monitoring a total of two hundred and forty (240) instead of one hundred and ninety-four (194) reports were produced during the 1st half of the financial year. The close monitoring of NPO payments and Leave management in the Department resulted to the production of forty-six (46) extra reports that were done on weekly basis. Produced and review programmes performance Information reporting tools to be aligned with the current financial year and monthly performance reports produced for the programs. A Leave management reconciliation report between HRMS and PERSAL produced for AGSA auditing. Created Geodatabase of Service Points for the Development of the National M&E System and finalized the production of Annual report

maps for Strategic Planning Directorate. Reviewed programs performance Information reporting tools to be aligned with the current financial year and monthly performance reports produced for the programs. Edited a total of eight (8) district Distance maps for the finalization of the departmental Organogram Consolidated. Completed the development of the Financial Planning portal and sent the link to the relevant officials. A Microsoft Excel and Performance Reporting tools training to all Sarah Baartman Area Offices and a total of fifty (50) officials attended the training. Approved SharePoint Online Portal request and Development SOP and BPM no other SOP and BPM done. All data sets were sourced internal and none from the external partners in the social cluster. Eight (8) Standard Operating procedures and business process mapping were done. Access was granted to Provincial Treasury to extract their P2P required reports. Created a form to assist with gathering information from HR with regards to employees that are going to be leaving the Department in order to assist with the knowledge management process.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.2.24 Number of Governance compliance initiatives implemented	10	8	11	Contribution to the Provincial ICT strategy, National information management strategy and hosted the National IMST forum that resulted to the Province with the network connectivity using satellites technology that were part of the targets.	-
1.2.25 Number of ICT infrastructure support services rendered	15	15	16	The department successfully implemented Microsoft Exchange Online to bring stability and efficiency on e-mail services, which was not part of the quarterly targets	-
1.2.26 Number of modernized business services rendered	22	18	18	-	-
1.2.27 Number of information management services rendered	386	194	240	Extra 46 reports produced due to close monitoring by management of NPO payments, HRMS Weekly reports and AGSA SDIMS and PERSAL Reconciliation reports.	-



### 1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

#### NARRATIVE ACHIEVEMENTS:

Institutional Support Services participated in Joe Gqabi and Sarah Baartman Extended Management Meeting to discuss critical Management issues and bottlenecks affecting service delivery within the District and participated to Executive Management, Human Resource Assessment session, & Disaster Management Meeting.

ISS consolidated and presented the Disaster Management Report to the Management. The Chief Director attended virtual Ministerial Imbizo session and an urgent session regarding Eastern Cape Floods Disaster that affected O.R Tambo District. Institutional Support Services Branch in conjunction with IT conducted a POPIA impact assessment session with Districts on the 10th May 2022. Subsequent to the session held on the 10th May 2022, separate sessions between Districts, IT and ISS were held on the 16th and 17 May 2022 respectively.

Institutional Support Services participated to the preparatory meeting for the Child Protection Week in Lusikisiki and a session to discuss Office Accommodation in Districts. Institutional Support Services participated in Performance Information Management session conducted by the Office of the HOD and attended Portfolio Committee sessions for Alfred Nzo and O.R Tambo Districts respectively.

Office of the Chief Director: ISS coordinated a meeting between Corporate Services, ISS and Districts to discuss issues regarding critical District issues and Human Resource Matters affecting the Districts. Chief Director attended management meeting convened by Deputy Director General to discuss submission of reports and Portfolio of Evidence within Developmental Social Services Branch & to Strategic Planning Unit. Institutional Support Services attended Joe Gqabi Extended Management session, also participated to executive Management, Human Resource Assessment session, and Disaster Management Meeting. ISS consolidated and presented the Disaster Management Report to the Management.

Institutional Support Services attended management meeting convened by Deputy Director General to discuss submission of reports and Portfolio of Evidence within Developmental Social Services Branch & to Strategic Planning Unit. ISS participated in virtual Ministerial Imbizo and an urgent meeting: Eastern Cape Floods disaster management affected O.R Tambo. During the period under review Institutional Support Services attended MEC outreach programmes in the following Districts, Chris Hani District and O.R Tambo, also attended GBV Programme in East London. The Chief Director ISS attended meet and greet program in Nelson Mandela District, O.R Tambo, Amathole and BCM.

Institutional Support Services collected collated District Provincial Disaster Operations Committee reports and submitted to the Head of Department for recommendation and consideration and the Chief Director participated in the Departmental NPO War Room Meeting. ISS attended a Management Meeting in O.R Tambo District and Joe Gqabi to discuss the District operations. ISS mediated in grievance of Ms. Bakumeni in O.R Tambo District. During the period under review Chief Director: ISS also participated in the following meetings: Social Transformation Cluster: Poverty Reduction Working Session (Workshop) merger of JX Merriman & Bhisho CYCC. Provincial Disaster Management Advisory Forum (PDMAF). O.R Tambo District handover ceremony OF nutritional packs by National Development Agency in collaboration with the Department of Social Development and Department of Health

Institutional Support Services District 1st Quarterly Analysis and Performance reports was developed and presented to the Institutional Support Services and Operations Branch Quarterly Review session which was virtually held in July 2022.

Institutional Support Services provided responses on the National Assembly Question for Oral Reply Question Number 411. The Chief Director ISS consolidated and provided latest DSD Report on Districts Affected by Severe Weather Conditions and Interventions Made. Chief Director with MEC visited Sophumelela women cooperative in Port St Johns and Sturkspruit. The Chief Director ISS attended meet and greet program in Nelson Mandela District, Amathole, Chris Hani, Joe Gqabi and O. R Tambo. Institutional Support Services participated National District Development Model working session in Pretoria.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
1.3.1 Number of Districts coordinated for improved service provisioning	8	8	8	-	-



**PROGRAMME 2**  
SOCIAL WELFARE SERVICES

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
2. Social Welfare Services	2.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building
	2.3 Services to Persons with Disabilities	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 through provision of intervention programmes and services as well as capacity building and support
	2.4 HIV and AIDS	Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners

## SUB PROGRAMME 2.1: MANAGEMENT AND SUPPORT

### NARRATIVE ACHIEVEMENTS:

Developmental Quality Assurance (DQA) assessments were conducted two organisations (Risiha and Children with disabilities) in July and August 2022 to ensure compliance with legislation guiding the implementation of child care and protection, family preservation within their life space as well as building resilience of children with disabilities in BCM and OR Tambo District with a team comprising of Province, District and Service Office Managers, Social Work Supervisors and Social Workers Implementing the sub programmes and NPO Section. National DSD and Provincial Team conducted a three (3) day monitoring on the implementation of Generic Intervention Processes where eighty five (85) Social Service Practitioners from eight (8) Service Offices of OR Tambo (Mthatha, Mqanduli, Tsolo, Qumbu, Ngqeleni, Libode, Lusikisiki and Flagstaff) were in attendance from Prog 2, 3 and 4 from 20th to 22 July 2022. The National DSD made presentations on quality assurance and also utilized audit tools for monitoring whilst assessing the compliance on case files and groupwork files and supervision questionnaires were administered to thirty three (33) Social Work Supervisors who were present at monitoring sites.

Sessions to establish a Social Work Supervisors Learning and Support Forum (SWSLSF) as well as consultation on District SWSLSF Terms of Reference were held in Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, NMM and Sarah Baartman which resulted in election of District Forum Executives to prepare for the election and launch of the Provincial Social Work Supervisors Learning Forum. Three (3) Social Work Supervisors from BCM, Chris Hani and OR Tambo with a Social Work Manager Coordinating Service Standards attended a National Social Work Supervisors Learning and Support Forum in Kimberly – Northern Cape from 7<sup>th</sup> to 9<sup>th</sup> September 2022 to represent the province, present a progress report and future plans as well as to gain knowledge on best practices on supervision in the country. Capacity Building Sessions on implementation of Generic Intervention Processes facilitated for Social Service Practitioners (Social Workers, Supervisors and Auxiliary Social Workers) in Lady Frere SO, Whittlesea SO, Maclear SO, Ugie SO and Mount Fletcher SO from July to September 2022 through practical utilization of CW, GRW and COW forms in compliance with revised generic intervention process tools.

Social Work Manager conducted an audit on implementation of supervision framework tools in OR Tambo in July 2022 on case files and benefited thirty (30) Social Work Supervisors, Social Workers and Social Auxiliary Workers who were in attendance with their casefiles from Tsolo, Qumbu, Libode, Ngqeleni and Mthatha. The audit was aimed at providing support to Prog 2, 3 and 4 Social Service Practitioners and ensure efficient implementation of Generic Intervention Processes. Rollout trainings were conducted in Alfred Nzo, Amathole, Chris Hani and O.R. Tambo by Social Work Practitioners who were trained by National DSD on the Generic Intervention Tools and Supervision Framework to capacitate during July and August 2022.

Performance Indicator	Annual Target	Half Year Target	Half Year Actual	Reason for deviation from Target	Strategies to overcome underperformance
2.1.1 Number of support services coordinated	32	15	15	-	-
2.1.2 Number of Districts supported for implementation of service standards	8	4	7	This is due to revised Generic Intervention Processes the had to be rolled out in the districts and monitored.	-
2.1.3 Number of capacity development programmes facilitated.	3	3	3	-	-

## SUB PROGRAMME 2.2: CARE AND SUPPORT SERVICES TO OLDER PERSONS

### NARRATIVE ACHIEVEMENTS:

In the period under review, strategic interventions were implemented to ensure that Older Persons are cared for, supported and developed through the Older Persons Act No 13 of 2006. The Department implemented strategic interventions in partnership with NPOS and Community Based Organisations. In line with National Outcome 2 - Long healthy lifestyle for all South Africans, Outcome 3 - All people are and feel safe, Outcome 11 - Create a better South Africa, better Africa and Better World, as well as Older Persons Act No 13 of 2006:

One thousand four hundred and seventy-four (1 474) Older Persons received care and protection in residential care facilities as enshrined in the Older Persons Act No 13 of 2006, so as to deal effectively with the plight of Older Persons through empowering, promoting and maintaining their status, rights, wellbeing, safety and security by providing 24-hour care service. Fourteen thousand nine hundred and forty-nine (14 949) Older Persons benefited in funded Community Based Care and support services through service centre programmes. Eleven (11) household profiling conducted in Sara Baartman on families of beneficiaries in residential facilities to assess the feasibility of family reunification.

Monitoring conducted in nine (9) residential facilities and community-based care support programmes to assess compliance to Norms and standards as contemplated in the Older Persons Act No 13 of 2006. Nineteen (19) household profiling conducted on families of beneficiaries in residential facilities and community-based care and support programme to assess the feasibility of family reunification and status quo in the family situations.

One (1) information sharing session on services rendered by the Department of Social Development benefiting fifty (50) Older Persons conducted in conducted in Ezingqolweni village (Chris Hani district). An outreach preprogramme that seeks market services and track service delivery conducted in collaboration with Commission on Gender Equality and Emalahleni Municipality; in Emachubeni, Tsembeyi and Ezingqolweni villages that fall within the jurisdiction of Chris Hani District.

Performance Indicator	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
2.2.1 Number of Older Persons accessing Residential Facilities	15 31	1 474	The underachievement is as a result of the Madeira Old Age Home that has to reduce its residents by 27 and sixteen (16) vacant beds in Sara Baartman, Joe Gqabi, BCM and Amathole district.	Admission processes to be fast-tracked.
2.2.2 Number of older persons accessing Community Based Care and Support Services	14 890	14 949	The over achievement is as a result of the adjustment of the master list after the Plans were finalised	-
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	5 643	8 120	The overachievement is as a result of the relaxation of COVID 19 regulations which manifested by the number of attendees in the centres.	-

### SUB PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

#### NARRATIVE ACHIEVEMENTS:

In line with National Outcome 2 - Long healthy lifestyle for all South Africans, Outcome 3 - All people are and feel safe, Outcome 11 - Create a better South Africa, better Africa and Better World, as well as with the White Paper on the Rights of Persons with Disabilities which provides guidance in terms of addressing social barriers that exclude Persons with disabilities that impede full and equitable integration and inclusion into the mainstream society, the programme had the following achievements: -

Eight hundred and seventy-six (876) Persons with disabilities, as part of the vulnerable groups, accessed services in twenty (20) funded Residential facilities and in a State Residential facility, receiving 24 Hour care, protection and interventions that contributed towards their wellbeing. In response to socio-economic empowerment, seven hundred and ninety-eight (798) Persons with disabilities participated in skills development programmes in twenty-four (28) funded Protective Workshops. In an endeavour to enhance the independence and create socio-economic opportunities that contribute to Psycho-social services and empowerment of Persons with disabilities, Community Based Rehabilitation services were implemented reaching twelve thousand and forty-six (12 046) persons.

Training on Minimum Standards of residential facilities for Persons with disabilities conducted in O R Tambo District, reaching twenty-seven (27) Social Service Practitioners. Ten (10) residential facilities monitored for compliance purpose in Amathole, Joe Gqabi, O R Tambo District and Nelson Mandela Metro. Training on Community Based Rehabilitation services conducted at Amathole District and Buffalo City Metro reaching sixty-five (65) Social Service practitioners and stakeholders.

Consultative workshop and road show on Disability concepts and Rights of Persons with disabilities conducted in Joe Gqabi and BCM reaching fifty (50) Social Service practitioners. Training on the Management and Transformation of Protective workshops conducted in BCM reaching twenty-two (22) managers and Social Service practitioners.

Training on Disability Policy Frameworks in line with White Paper on the Rights of Persons with disabilities conducted in O R Tambo District, reaching twenty-three (23) Social Service Practitioners. Fourteen (14) Protective Workshops monitored for compliance purpose in Amathole District, Sarah Baartman, Chris Hani, Buffalo City Metro and Nelson Mandela Metro. Nine (09) Persons with disabilities in Lady Grey, Joe Gqabi District assessed and referred to Enoch Sontonga for skills development programmes.

Through assistance of Social Development Social Service Practitioners, Amaqhawe Esizwe Project for the Disabled received donation of Laptop, Sewing, Beading and Carpentry material from Eastern Cape Gambling Board. Twenty-one (21) Community Based Rehabilitation projects and two Welfare Organizations and one Welfare Organization monitored for compliance purpose in Amathole, O R Tambo, Sarah Baartman and Nelson Mandela Metro. Through MEC's visit in Amathole, a person with physical disability received wheelchair from the department.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
2.3.1 Number of Persons with disabilities accessing Residential Facilities	892	892	876	9 beneficiaries in NMM passed away and are still in a process of being replaced. 3 beneficiaries in BCM discharged due to illhealth and are still in a process of being replaced. 4 beneficiaries in Joe Gqabi passed away and are still in a process of being replaced.	Admission processes to be fast-tracked.
2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	798	798	798	-	-
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	19 480	9 320	12 046	Overperformance of 2 726 is due to awareness campaigns and information sharing sessions conducted.	-



## SUB PROGRAMME 2.4: HIV AND AIDS

### NARRATIVE ACHIEVEMENTS:

The Department integrated with ECAC in a quest to develop a database of all role-players in the Adolescent Girls and Young Women (AGYW) in the province with a view to synergise all the implementation of HIV and AIDS services. Three (3) NPO's funded for Social and Behaviour Change (SBC) Programme held provincial graduation ceremonies with the aim to create noise and awareness about the programme reaching One Thousand and Twenty-Three (1 023) participants.

Twenty- three (23) Facilitators from SBC funded organisations and Social Service Practitioners (SSP's) from all Five (05) districts received Community Based Interventions and Monitoring System (CBIMS) workshop with a view to strengthen reporting by NPO's on data collected on the implementation of SBC in their respective Districts. The department contributed on the review of National Strategic Plan (NSP) for HIV, TB & STI's for 2023-28 with the aim to input on the development of the new (NSP) with a view to decrease new HIV infections and risky behaviours.

The department participated in Youth Zone Launch held in Willowvale under Amathole district with the aim to present and market Social and Behaviour Change (SBC). Thirty six (36) Support Groups for People Infected and affected with HIV and AIDS were resuscitated at Amathole, Alfred Nzo, BCM, Joe Gqabi, OR Tambo and Sarah Baartman with a view to strengthen support system where people( children , youth and adults), who are experiencing similar life challenges come together; reaching five hundred and eighty nine (589) people infected and affected with HIV and AIDS.

Forty-four (44) households of beneficiaries accessing HIV and AIDS services were profiled in Alfred Nzo, BCM, Sarah Baartman and OR Tambo districts to guide the interventions to be implemented in the profiled households. The Department was invited by the Department of Health in OR Tambo district to present the Social Behaviour Change Compendium in an Integrated School Health Programme (ISHP) training for School Health Managers for Health promoters and Professional Nurses for their four (4) Districts with the aim to synergize Programmes implemented by DSD with those implemented by Dept of Health.

Eleven (11) community dialogues targeting men as Change Agents were held in Alfred Nzo, Amathole, OR Tambo and Sarah Baartman with a view to curb the scourge of Gender Based Violence (GBV) in their communities and two hundred and four (204) men were reached. Sakhe Singamadoda, NPO funded to implement Social and Behaviour Change Programmes in Sarah Baartman initiated an event wherein they selected sixteen (16) children and Youth from their pool of YOLO Graduates to become YOLO Ambassadors in their respective schools and communities with the aim to continue preaching the gospel they learnt through the sessions they attended.

We Care, one of the NPOS funded to implement SBC, received and additional funding from Rite to Care, an Organisation funded by USAID to create demand for the uptake of vaccinations by providing rapid and immediate technical support during periods of heightened vulnerability caused by emerging and acute infectious diseases epidemics while building health system capacity and increasing resilience in Chris Hani and Joe Gqabi Districts. Sinokhanyo, NPO implementing SBC in Alfred Nzo, completed facilitating twelve (12) sessions of YOLO Programme and participants were awarded certificates of completion and were appointed as YOLO Champions in their community to assist in the fight against high teenage pregnancy and to reduce risky behaviours. Four (4) Youth Dialogues were held in OR Tambo District with a view to address issues of teenage pregnancy, HIV transmission, TB awareness and Gender Based Violence reaching two hundred and fifty-three (53) youth

Performance Indicator	Annual Target	Half Year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	1 085	568	589	Deviation is due to a Provincial training conducted for Facilitators and District implementers on Families Matter Programme resulting to more implementers trained.	-
2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes	44 791	21 775	22 636	The additional support and implementation of SBC Programmes by funded NPOS contributed to the over achievement on people reached through Social and Behaviour Change Programmes	-
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	50 445	25 070	29 409	The emerging Social ills and perpetual undue hardship experience by individuals, families and communities resulted in the high number beneficiaries in need of Pyscho- Social Support Services	-

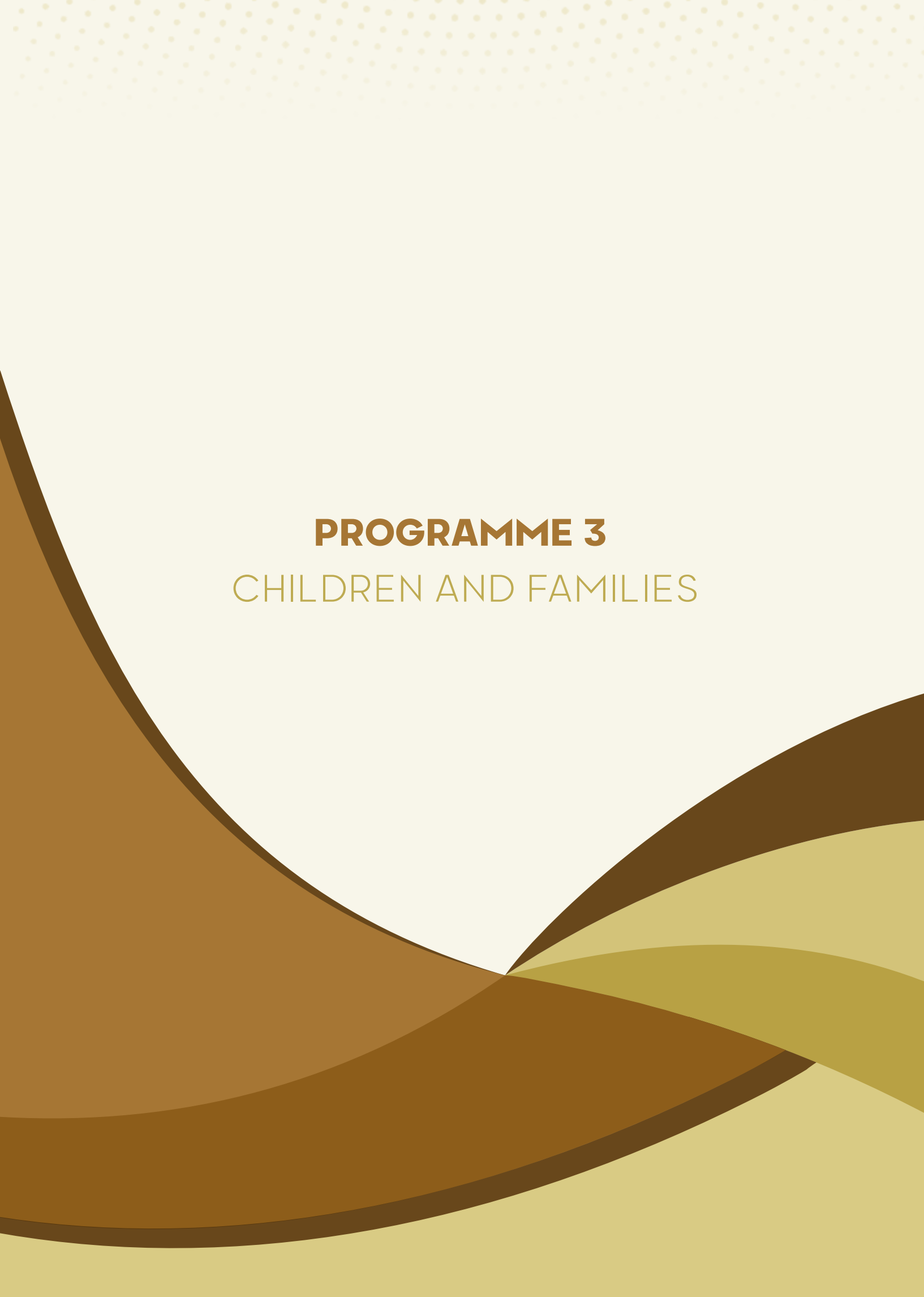
**SUB PROGRAMME 2.5: SOCIAL RELIEF****NARRATIVE ACHIEVEMENTS:**

Eight (8) Specifications for Sanitary Dignity Programme were developed and presented to the Bid Specification Committee and subsequent to that the specifications were approved by the Head of Department. Tender Specifications of SDP were advertised on the 29 July 2022 with the closing date of 31 August 2022. The briefing sessions were held from the 10 - 18 August 2022. A database of quantile 1 – 3, Farm Schools and Special Schools has been sourced from the Department of Education for the purpose of identifying potential beneficiaries in line with SDP Implementation Framework. Seventy thousand eight hundred and twenty-five (70 825) beneficiaries identified to benefit from SDP and the assessment is underway.

A workshop on Sanitary Dignity Programme was conducted on the 05 – 06 May 2022 with the purpose of developing monitoring and evaluation tools for the SDP Pilot Project in Alfred Nzo District. The SDP project was launched in Mount Frere, Alfred Nzo District on the 26<sup>th</sup> August 2022 in partnership with Department of Women, Youth and Persons with disability, Departments of Education, Health, OTP and UNFPA. A Provincial Sanitary Dignity Committee Meeting was held on the 09 September 2022 to discuss progress on the implementation of SDP in the Province.

Three thousand seven hundred and eighty-four (3 784) beneficiaries assessed for SRD eligibility. Two thousand and eighty-three (2 083) beneficiaries received SRD services in all eight (8) Districts (fifty five (55) blankets, one thousand, five hundred and one (1 501) food parcels, one hundred and eighty four (184) school uniforms, three hundred (300) toiletries and forty three (43) sanitary packs).

Performance Indicator	Annual Target	Half year target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	4 462	2 349	2 083	Deviation is due to delays in the finalization of procurement process for SRD	To Fast-track the procurement processes for SRD by November 2022
2.5.2 Number of learners who benefitted through Integrated School Health Programmes	70 825	70 825	0	The awarding of the tender is not yet concluded.	To speed-up finalization of SCM processes on awarding by November 2022



**PROGRAMME 3**  
CHILDREN AND FAMILIES

**PROGRAMME 3: CHILDREN AND FAMILIES**

**PROGRAMME PURPOSE**

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
3. Children and Families	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children.
	3.4 ECD and Partial Care	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites)
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and Isibindi Community-based care model.

**SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT**

**NARRATIVE ACHIEVEMENTS:**

During the period under review, two (2) Quarterly report, 6 monthly report, six (6) IYM reports and Annual report were consolidated for the programme

Performance Indicator	Annual Target	Half year target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.1.1 Number of support services coordinated	32	15	15	-	-

## SUB PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

### NARRATIVE ACHIEVEMENTS:

The Department of Social Development has a mandate to ensure family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives in order to foster positive family well-being and overall socio-economic development in the Province.

The families are experiencing a number of social ills that lead to family dysfunctionality which warrants interventions from the Department through programmes and services. Those strategic interventions with stakeholders, Non Profit Organizations and Non - Governmental Organizations have been implemented across the province to realize the intended outcomes of programmes aimed at promoting, supporting and nourishing well-functioning families that are loving, peaceful, safe, stable, and economically self-sustaining that also provide care and physical, emotional, psychological, financial, spiritual, and intellectual support for their members. In line with National Outcome 3: "All People in South Africa are and feel safe", The intended outcomes of the services with families have been achieved as follows:

#### **Increase in the number family members participating in family preservation services:**

Family Preservation Programme is arrange of services that aim to keep families together and to prevent vulnerability in families. It is also a strategic intervention that is based on the belief that children and young people need a family in which to develop, that promotes the perspective that the best way of achieving permanency in the lives of children is to allow them to be with their families and to work with the family to try to prevent the placement of children in alternative care. These services are built upon the conviction that children can be safely protected within their own homes when parents are provided with services and support that empower them to change their lives.

Fifteen thousand two hundred and twenty four (15 224) family members from all eight Districts participated and benefitted in family preservation services to improve family relations, provide support to one another, enhance strong family bonds, strengthen and prevent vulnerability in families which resulted in having preserved stable, resilient, sustainable and well-functioning families. Seven thousand two hundred and thirty eight (7 238) beneficiaries are from not poorest wards of the Province whilst seven thousand nine hundred and eighty six (7 986) beneficiaries are from the thirty nine (39) poorest wards with the disaggregation of ten thousand three hundred and sixty seven (10 367) females, four thousand eight hundred and fifty seven (4 857) males, one hundred and twenty five (125) people with disabilities, three thousand two hundred and eighty five (3 285) youth and two thousand six hundred and forty-five (2 645) children.

#### **Marriage Enrichment Programme: Marriage and relationship week commemorated under the theme "A season to cherish" as follows:**

- In Amathole District, one hundred and five (105) community members including Stakeholders participated in a marriage seminar held at Wavecrest Hotel in Centane focusing on marriage preparation and enrichment. The Speakers were from health, legal and religious sectors. The session was conducted in partnership with both National and Provincial Department of Social Development.
- In Sarah Baartman District, commemoration of marriage and relationship week was commemorated in a form of marriage enrichment gala dinner in Jeffreys Bay reaching eighty - three (83) community members including Stakeholders.
- In Nelson Mandela Metro, Marriage Enrichment and enhancement of relationships programme was held at Joe Slovo Informal Settlement in Zwide, Ward 27 and Booysen Park reaching one hundred (100) people. The aim of the programme was to revive, enhance and strengthen marriages.

- Commemoration of Marriage and relationship Week was also conducted in the other five (05) Districts (Buffalo City Metro, Chris Hani, Joe Gqabi, OR Tambo and Alfred Nzo) benefiting six hundred and fifty- nine (659) people. The commemoration was done in partnership with other stake holders within the family services sector.

International Day of Families was commemorated under the theme “Families and Urbanization” as follows:

- In Alfred Nzo, Thirty- eight (38) Community members were reached through an awareness campaign on Family values at Zimpofu location in Matatiele.
- In Buffalo City Metro, one hundred and twenty-four (124) people were reached through the Buildup events that were conducted in Commemoration of the International Day of Families
- In Amathole District, one hundred and forty-five (145) community members participated from preventative and educational programmes during commemoration of International Day of families focusing on the following topics: Dealing with loss and change, Moral regeneration, Importance of functioning families.
- In Chris Hani District, an educational talk was done on Sterksroom reaching fourteen (14) people, the topic was on the impact of family and urbanization Fifteen (15) families were reached in Molteno. Thirty-three (33) family members from Cradock were empowered on the roles and responsibilities of families.
- In OR Tambo District, twenty-nine (29) people from Chaguba Junior Secondary School attended and participated in a dialogue focusing on the impact of urbanization in families. Fifty-six (56) People attended as a buildup event in a form of community dialogue for International day of families held at Luqhoqhweni Junior Secondary School covering the following topics: Role of men as primary care in their families , Impact of abuse of Gender based violence , Impact of poverty on the family and community, Role of alleviating poverty.
- In Nelson Mandela Metro, International Day for Families was commemorated in different areas of the Metro. The focus was on family as the basic unit and most important institution of the society under the Theme “Families and Urbanization”. On the day various stakeholders such as South African Social Security Agency, Nelson Mandela Municipality, Dept. of Home Affairs, South African Police Services and NPO’s provided services on wheels at Motherwell reaching one hundred and sixty-two (162) community members. Information sharing sessions focusing on strengthening families were held at Ibhayi, Bethelsdorp and Zwide areas reaching two hundred and sixty (260) community members

#### **Increase in the number of family members participating in parenting programmes**

**Parenting and parenthood:** The family is the basic core of society. The two main functions of the family are those of child - rearing and the provisioning of affection and companionship to its members. In a family with children both the parents have joint responsibility for bringing up their children and for providing their children with an adequate standard of living. Parenting is an obligation by both parents and it requires the willingness to take responsibility for the children involved. Parenthood implies dedication and resilience to persist with efforts and a clear vision to support children to develop from childhood to adulthood, from dependence to independence. Parents should be assisted in acquiring the knowledge and life skills that are necessary to function adequately, deal with the demands of life and to fulfil their roles as parents satisfactorily.

Ten thousand three hundred and twenty-five (10 325) family members from all eight Districts participated and benefitted in Parenting programmes to improve communication, enhance strong family relationships between children, their parents and the entire family members. The Parenting Programmes assisted parents with parenting skills that ensured that families are able to provide support to one another; strengthen and prevent vulnerability in families which resulted in having stable and well-functioning families. Two thousand four hundred and ninety-five (2 495) beneficiaries are from not poorest wards of the Province whilst seven thousand eight hundred and thirty (7 830) beneficiaries are from the thirty-nine (39) poorest wards with the disaggregation of six thousand eight hundred and



seventy-five (6 875) females, three thousand four hundred and fifty (3 450) males, one hundred and twenty - six (126) people with disabilities, two thousand three hundred and fifty-six (2 356) youth and four hundred and eighty - nine (489) children.

#### **Increase in the number of family members re-united with their families**

**Guidelines on Reunification Services (2012) stipulates all the types of clients that are eligible for reunification services. Reunification services** involve strengthening families to be able to care for and protect their family members through the implementation of a reunification care plan and permanency plan. It is a process that must be planned, implemented and monitored to ensure the success of reunifying members with their families of origin.

One hundred and ninety-one (191) family members from all eight Districts were reunited with their families to aiming at providing support of dealing with challenges experienced by family members that were removed / separated / displaced as stipulated in the Guidelines on reunification services and to prevent vulnerability in families. Eighty - seven (87) beneficiaries are from not poorest wards of the Province whilst one hundred and four (104) beneficiaries are from the poorest wards with the disaggregation of one hundred and two (102) females, eighty - nine (89) males, seventeen (17) people with disabilities, seventy-four (74) youth and sixty-nine (69) children.

#### **Capacity Building sessions on Family Preservation, Family Re-unification and Parenting Programmes:**

- National Department of Social Development (DSD) in partnership with Provincial DSD conducted capacity building session **on Reunification services Guidelines** in East London targeting service providers from Buffalo City Metro and Amathole Districts reaching forty - eight (48) Departmental Social Workers, Supervisors, Social Work Managers inclusive of other Stakeholders.
- National Department of Social Development (DSD) in partnership with Provincial DSD conducted capacity building session **on Programme for Teenage Parents** in East London targeting service providers from Buffalo City Metro and Amathole Districts reaching forty - eight (48) Departmental Social Workers, Supervisors, Social Work Managers inclusive of other Stakeholders.
- National Department of Social Development (DSD) in partnership with Provincial DSD conducted capacity building session **on 50 - 50 Mencare Parenting Programme** facilitated by Sonke Gender Justice Network in East London targeting service providers from the five Districts excluding Nelson Mandela Metro, Alfred Nzo and OR Tambo Districts reaching forty (40) Departmental Social Workers, Supervisors, Social Work Managers inclusive of other Stakeholders.
- Provincial Roadshow sessions were conducted in all the eight (08) Districts ie Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman during the period under review and three hundred and ninety-eight (398) officials inclusive of funded NPO's rendering services to Families were reached
- Sakhe Singamadoda from Sarah Baartman District had a Certification Ceremony in partnership with other stake holders such Department of Health, Department of Correctional Services, SAPS, Local counsellors, and Department of Education. on Fatherhood Programme training inclusive of YOLO programmes reaching sixty (60) beneficiaries. In OR Tambo District there had been engagement with relevant stakeholders to address and fight the increasing number of teenage pregnancies had programme focusing on teenage pregnancy and teenage parents.

#### **Effective and efficient monitoring of funded organizations:**

District Monitoring compliance and governance to thirty- five (35) funded Organization were conducted in Chris Hani (05), Alfred Nzo (03), Amathole (06), OR Tambo (07), Buffalo City Metro (02), Sarah Baartman (08) and Nelson Mandela Metro (04).

**Partnerships:**

- National Programmes: Two National Family services fora were held, and two Provincial Family services fora were also held. The Provincial forum is combined with the Victim Empowerment Programme as the Sub-Programmes are sharing almost same Stakeholders.
- Provincial Department of Social Development partnered with UNICEF, Sonke Gender Justice Network and National Department of Social Development and conducted capacity building sessions on Reunification services Guidelines, Programme for Teenage Parents and 50-50 Mencare Parenting Programme in East London targeting service providers from Buffalo City Metro and Amathole Districts reaching forty - eight (48) Departmental Social Workers, Supervisors, Social Work Managers inclusive of other Stakeholders.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.2.1 Number of family members participating in Family Preservation services	15 932	8 641	15 224	The over – achievement is due to increased number of people who showed lot of interest in attending Departmental programmes such as commemoration of International Day of Families, marriage and relationship week activities as well as information sharing sessions with all the eight (8) Districts on requirements of each indicator which has resulted in better understanding of the indicators and improved reporting.	-
3.2.2 Number of family members re- united with their families	409	189	191	The positive deviation is as a result of District Roadshows aiming at intensification of awareness on the programme with specific reference to Guidelines on Reunification services.	-

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.2.3 Number of family members participating in parenting programmes.	10 944	5 652	10 325	<p>The over - achievement is due to interventions that aim to curb the increasing number of teenage pregnancies in the Province especially in OR Tambo and Alfred Nzo Districts as well as interventions in response to Enyobeni incidents in Buffalo City Metro and the surrounding areas.</p> <p>Information sharing sessions with the Districts on requirements of each indicator has resulted in better understanding of the indicators and improved reporting.</p>	-

### SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION

#### NARRATIVE ACHIEVEMENTS:

In line with National Outcome 3: Functional, reliable, efficient & economically viable families, the following was achieved:

The Department contributes to Outcome Number 3 that it is striving towards: Functional, reliable, efficient and economically viable families through monitoring, capacity building of Social Workers, rendering therapeutic services to abused children and families.

The social ills are escalating in our communities as the reported cases of child abuse has risen to six hundred and ninety-eight during the period under review. The most prevalent type of abuse in the Eastern Cape are as follows: Deliberate neglect (398), Sexual abuse (239), Physical abuse (29), Emotional abuse (28) and Abandonment (4).

Monitoring compliance with the legislation was conducted in seven service offices namely Engqeleni, Lusikisiki, Mhlontlo, Maclear, Mt Fletcher Somerset East and Pearston. This is to ensure restoration of normal restoration of humanity and sentencing of the perpetrators. One hundred and ninety-four (194) Social Workers in Child Protection Services were capacitated on Web based Child Protection Register. The expected outcome is proper as well as direct reporting of cases to National Child Protection Register. About fifty (50) professionals were capacitated on Children's Act No 38 of 2005 with special emphasis Section 110, which encourages reporting of cases of abuse. The stake holders are as follows: Department of Health, Department of Education, Development and Research (DSD), National Development Agency and National Prosecution Authority.

The Department conducted capacity development session on Developmental Assessment and Independent Living Programme for children placed in Alternative Care in the Alfred Nzo District reaching forty-four (44) Social Workers as well as Supervisors from DSD and Designated Child Protection Organizations. This will help in preparing all the children in Alternative Care for independent and adult life when they exit the Care.

Further to the above, seventy-three (73) Social Workers as well as Supervisors from DSD in the Chris Hani and O.R. Tambo Districts were reached with capacity development on Foster Care; Re-unification and After Care Services. The latter is always aimed at benefitting children exiting Foster Care to be re-united with their families.

Monitoring of service delivery as well as compliance with provisions of Children's Act, 38 of 2005, as amended was conducted in the Joe Gqabi and Chris Hani Districts. This was done with a view to assess a progress that is being made and that reporting is done in line with APP and Operational Plans on 2022/2023 financial year and that reports are submitted with credible Portfolio of Evidence (POE) right from a reporting Social Worker in Service office and the service office itself. This will guarantee credible reporting by the Department to the oversight bodies and the Province at large. Gaps were identified, discussed and recommendations made.

During this period under review, three (3) Provincial Foster Care monitoring meetings were held with SASSA and Judiciary to assess a progress that is continually made in line with North Gauteng High Court Order, 12 November 2020. It was observed that the Province is not doing well and is the worst performing compared to other Provinces in the country. Strategies aimed at finalizing all affected Foster Care order were proposed, discussed and adopted. They are now being implemented throughout the Province with all the challenges of limited resources. All parties committed to clearing of the backlog before 12 November 2022, the expiry date of the High Court Order issued on the 12 November 2020.

Further to the above, one thousand nine hundred and fourteen (1 914) children who were reported to be need care and protection were placed in foster care towards realization of their rights to survival, protection, growth and development to the best of their potential. In addition to this, a total of fifty-three thousand seven hundred and six (53 706) children with valid foster care orders were captured in the Departmental reporting template for Indicator 3.3.2. Thirty-one (31) of the children placed in foster care were reunified with their families as a means to ensure protection and nurturing of these children by providing a safe, healthy environment with positive support and lifetime relationships. Portfolio of evidence to this achievement is attached to this report

Districts road-shows were conducted towards provision of guidance and support to the Districts and Service Offices in the understanding of Foster Care Indicators, planning and correct targeting for the financial year, 2023/2024 in their development of Annual Performance Plans and Operational Plans for the year.

Seven Hundred and thirty-one (731) people were reached through adoption and International Social services marketing in Alfred Nzo, Amathole, BCM, Chris Hani and O.R. Tambo with the aim of placing adoptable children on adoption for stability and permanency planning. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support and lifetime relationships.

Two hundred and forty seven (247) prospective adoptive parents were recruited in Amathole, BCM, Chris Hani, NMM (63) and O.R. Tambo with a view of placing adoptable children on adoption for stability and permanency planning as guided by the provisions of Children's Act, 38 of 2005 as amended, the service is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support.

One Hundred and three (103) children were audited in BCM, O.R. Tambo, NMM with a view of placing them on adoption for stability and permanency planning in terms of Children's Act, 38 of 2005 as amended. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at promoting the goals of permanency planning by connecting children to other safe and nurturing family relationships intended to last a life time.

Twenty-three thousand five hundred and forty-nine (23 541) people accessed prevention and early intervention programmes (PEIP). The programmes were realized through awareness, community dialogues, psychosocial support, therapeutic, educational and capacity development programmes as a response to escalating child abuse, abandonment, neglect exploitation and family dysfunctionalities. The advantage of PEIP, is to create stability, safeguard and empower children in need of care and protection and families and the community through promoting access relevant programmes so that people are nurtured, grow and develop to the best of their ability. This is in line with National Outcome 3: "All People in South Africa are and feel safe and Outcome 13: Social Protection. The programmes are implemented in all eight (8) Districts and the poorest wards are targeted and are prioritized as per the integrated service delivery Model (ISDM). All categories of people benefited from these programmes. Moreover, Capacity development and on independent living programmes was conducted in Alfred Nzo to equip Social Service practitioner so that they can prepare children to be ready to live independently and self-sufficiently. Furthermore, Capacity development on Reunification and Prevention and Early intervention Services was conducted to Social service practitioners from OR Tambo, Chris Hani and Gqabi social service practitioners, with a view to provide guidance and support on the implementation of Prevention and Early intervention services in accordance to chapter 8 of the Children's act no. 38 as amended. Capacity development on designation of Child protection organizations was conducted to Social service practitioners and Board members of child protection organisations in Joe Gqabi District as well, to ensure adherence to section 147 of the Children's act no 38 of 2005 as amended.

In addition, monitoring compliance with the legislation was conducted in five Designated Child protection organizations (Child Welfare South Africa Port St Johns, Fort Beaufort and Butterworth, ACW Dordrecht, Child welfare Cradock) and to two (2) child protection organisation funded to implement PEIP. Capacity development and support was also provided to ensure adherence to service level agreement, proper reporting and proper spending on transfers. Lastly,

Professional support and guidance was provided to Social service practitioners during the strategic planning sessions on planning and targeting to minimize challenges of over under achievements.

Capacity building session in Adoption and International Social services conducted O.R. Tambo and Chris Hani Districts with a view to capacitate Adoption Social Workers on adoption services with the aim of placing adoptable children on adoption for stability and permanency planning. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support.

Monitoring compliance with legislation in terms of adoption services was conducted in CWSA-QT, CWSA Cradock and Tami Daweti an Adoption Social Worker in Private Practice at Chris Hani district where gaps or developmental areas were discussed with corrective measures / recommendations given to the organizations for the development of intervention plan to address the identified gaps before the end of the current financial year. The Department rendered the above-mentioned activities rendered aiming at contributing towards caring, protection, nurturing of children as well as promoting the goals of permanency planning by connecting children to other nurturing family relationships intended to last a lifetime.

Forty-nine (49) children were audited in BCM and NMM and O.R. Tambo with a view of placing them on adoption for stability and permanency planning in terms of Children's Act, 38 of 2005 as amended. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at promoting the goals of permanency planning by connecting children to other safe and nurturing family relationships intended to last a life time.

District Adoption Services Fora held in O.R. Tambo and Alfred Nzo on 17 and 18 August 2022 respectively with a view to share information on adoption and International Social Services for the adoption service providers to keep abreast with adoption services developments, report progress of Adoption and International Services implementation in the districts and to discuss challenges and resolutions encountered during rendering of adoption Services

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.3.1 Number of reported cases of child abuse	1 226	632	1 235	The Department has improved its reporting mechanisms on cases of abused children in line with section 110 of the Children's Act, 38 of 2005 by ensuring alignment of this indicator to reported cases of GBV and Femicide (where children are involved) as reported in Thuthuzela Centres as well as from National Gender Based Violence Command Centre - NGBVCC. The Department further conducted a training workshop with mandated Stakeholders on reporting of suspected cases of child abuse.	-
3.3.2 Number of children placed with valid foster care orders	67 745	66 468	53 706	Underperformance is due to the following: Exiting of children who have attained the age of maturity in line with section 175 of the Children's Act. 38 of 2005 e.g persons who were placed in foster care that have	

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.3.3	3 013	1 634	1 914	<p>turned 21 and had to be removed from the data bases of the Districts.</p> <p>Termination of foster care in line with section 189 of the Children's Act, 38 of 2005 e.g prospects of achieving permanency in the child's life.</p> <p>Incorrect capturing of information by the Case Managers in the Districts that renders it unable to be verifiable. This could be attributed to limited Social Work Supervisors in the Department.</p> <p>The over performance is as a result of following:                      subsequent decentralization and implementation of section 125 of the Children's Act, 38 of 2005 as amended. The decentralization allows Districts to screen prospective foster parents against Part B of the Child Protection Register, a function that was previously performed by the National Department of Social Development only. This was significant in the Chris Hani and Sarah Baartman Districts.</p> <p>In addition to the above, more children were referred to the Department for foster care inquiries and were found eligible for placement in foster care. This was significant in 5 Districts (Chris Hani, Joe Gqabi, Alfred Nzo, Amathole and Sarah Baartman Districts.</p>	
3.3.4	148	46	31	<p>There were delays in the finalization of re-unification due to the lengthy nature of the process in particular in the Buffalo City Metro, Nelson Mandela Metro and Chris Hani District.</p>	Facilitate and monitor progress towards finalization of the re-unification processes in all the Districts and Metros.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	31 852	18 470	23 541	<p>The overperformance in Buffalo City Metro and Amatole District is due to high response of people during the implementation of Prevention and early intervention programmes.</p> <p>Under achievement is as a result of Outstanding SAPS Clearance Certificate that are a critical requirement and consideration before issuing of a recommendation letter for adoption in line with s239 of the Children's Act, 38 of 2005 in particular in the Buffalo City Metro, Nelson Mandela Metro and Chris Hani District.</p>	-
3.3.6 Number of children recommended for adoption	100	44	43		<p>The matter is reported and escalated to National DSD during National Adoption Forum sessions as it is not unique to the Eastern Cape Province.</p> <p>A special request was made to National DSD during the Adoption forum to facilitate a meeting between the Provincial DSD (across the nine Provinces) and National SAPS to discuss and find solutions on the challenge of SAPS Clearance Certificate.</p>



### SUB PROGRAMME 3.4: ECD AND PARTIAL CARE

#### NARRATIVE ACHIEVEMENTS:

There are nine (9) partial care facilities that were registered during the period under review and two hundred and two (202) children who attended partial care facilities that were registered during this period.

Eight hundred and sixty-five (865) children who benefited from funded Special Day Care Centres to ensure that they are, well-nourished Children, Children developed fully to their greatest abilities and prepared to function independently in human life. These partial care facilities provide services that are compliant with the Children's Act No 38 of 2005 as Amended. The Partial Care facilities provide core packages of services for children with disabilities as outlined in the Early Childhood Development Policy (2015) and Early Intervention Programmes. These services are aimed at developing children in six developmental areas/domains to prepare them for life and avoid stunting.

The Department has conducted monitoring visits and given support to Partial Care Facilities in three Districts focusing on the implementation of the programme in private hostels, after-school care and special daycare centres for children with disabilities. The programme implementers also outlined Database Tools, Business processes, monitoring performance information and provision of Legislative Frameworks / Policies for the Programme.

The Directorate has conducted District Roadshows focusing on outlining Database Tools, Business Process, Plans, TIDS, monitoring performance information and provision of Legislative Framework / Policies for the Programme. The purpose of the exercise was to strengthen and improve quality of service delivery. The roadshows reached District Social Work Managers, Co-Ordinator's for Sub - Programmes (Families, Partial care and Community Based), Service Office Managers, Social Work Supervisors, Social Workers and two Representatives from each funded Organization. The Department conducted a Partial Care and special day care Provincial Forum meeting in August 2022. The wards serviced are inclusive of thirty-nine (39) wards deemed poor in the Province.

Performance Indicator	Annual Target	Half year target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.4.1 Number of registered partial care facilities	53	18	9	Some Partial Care facilities that were targeted for registration were not yet ready as they did not meet norms and standards for registration	The Department will continue to work with partial Care facilities in ensuring that they meet norms and standards for registration.
3.4.2 Number of children accessing registered partial care facilities	854	297	202	This is due to a smaller number of registered Partial Care facilities	The Department will continue to work with partial Care facilities in ensuring that they meet norms and standards for registration.
3.4.3 Number of children benefitting from funded Special Day Care Centres	885	885	865	This is due to some special daycare centres that have enrolled a smaller number of children at Buffalo City Municipality and Nelson Mandela Metro.	Department will ensure that more children are enrolled in BCM and Nelson Mandela special day care centres

## SUB PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES (CYCC)

### NARRATIVE ACHIEVEMENTS:

In line with **National Outcome 3: All people are and feel safe; and National Outcome 13: Social Protection**: The following was achieved:

- One thousand three hundred and Sixty-four (1 364) children were placed in the twenty nine (29) funded CYCCs (both 27 NPOs and 02 State owned) in all eight (8) Districts to ensure that they access residential care services in the funded CYCCs and Seventy-four (74) children were reunified with their families.
- Guidance and support was provided at Lady Grey Service office, Venterstad Service office, Barkly East and Alwal North Butterworth, Lady Frere Service offices and Matatiele Service offices Service office Humansdorp Service office, Vuyani CYCC, Eluxolweni CYCC, Fort Beaufort CWFPs, CWFPs Butterworth and Cradock Service office, SOS CYCC as well as Thembelihle CYCC on children placed in CYCCs as well as children reunified with their families to ensure that the business process is followed, movement of children in CYCCs improves.
- Masizakhe CYCC (BCM) and Keiskammahoek CYCC, Kings CYCC (Amathole) Siyakhana CYCC (Chris Hani) Erica and Protea CYCCs (NMM) were renewed in terms of Section 201 of the Children's Act No 38n0f 2005 as amended, Guidance and guidance was conducted on registration of Lukhanyo CYCC in Chris Hani and Nelson Mandela Metro respectively to ensure compliance with the children's Act No 38 of 2005 as amended.
- Furthermore, capacity development on indicator 3.5.1 and 3.5.2 on reporting templates, target setting and report writing with variance explanation and corrective measures at Joe Gqabi district, Ngcobo and Coghlan service offices (Chris Hani) as well as in (O.R. Tambo) to ensure that Social Workers conduct proper assessment to children and families for effectively interventions to ensure that children who are about to exit alternative care are assisted for greater opportunities. benefitting DSD, CPO and CYCC Social Workers.
- Developmental assessment and Independent Living programme was conducted in Alfred Nzo benefitting Service offices, CPOs and CYCCs. Dialogues were conducted at Lusikisiki on teenage pregnancy preparing for the opening launch of the child protection week reaching two hundred and forty-one (241) girls, two hundred and two (202) boys and seventy-four (74) parents and community members.
- Capacity development on Reunification was conducted at Cofimvaba service office benefitting Social workers from Tsono and Cofimvaba to ensure that children are reunified with their families of origin, minimize the institutionalization of children and when the child and family is ready for the reunification it must be conducted as soon as possible for family stability as per guidelines for reunification services and families.
- Capacity development was conducted on Residential Care Programmes at O.R. Tambo District benefitting ten (10) Child and Youth Care Workers and four (4) Social Workers at Khanyisa CYCC. Case conferences were held in CMR, Emmanuel CYCC and Siyakhana CYCC (Butterworth) Vuyani CYCC and Somerset Service office to ensure movement of children in CYCCs towards reunification to families and communities of origin as well as a follow up monitoring of cases was provided at Siyakhana Mount Frere to ensure that there is a movement of children within the centre.
- Two (2) meetings were facilitated with the stakeholders (DOE, DOH and DOJ) to ensure that interim arrangements are made for children with Profound Disruptive Behavior Disorders as a response to the North Gauteng High Court Order (NGHCO) in relation to Children with Severe or Profound Disruptive Behaviour Disorders (DBD). The Departments of Health and Justice participated, and the Implementation Plan was developed in order to guide the process.

Performance Indicator	Annual Target	Half year target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 418	1 418	1 364	Under achievement of 54 children is a positive deviation as placement of children in residential care facilities is the last preferred option in line with the Department's paradigm shift from institutionalization of children to Prevention and Early Intervention Programmes.	There is no corrective measure as it is the department's mandate to ensure that children are and feel safe with their families and remain in their communities. Residential care is the less preferred alternative care option as family and community-based options are promoted.
3.5.2 Number of children in CYCCs re-unified with their families	154	64	74	Over achievement reflects a positive deviation as reunification of children with their families is promoted and is a priority in line with section 187 of the Children's Act, 38 of 2005 as amended which states that, if a children's court- placing a child in alternative care is of the view that reunification between the child and the family is possible, a Social worker should facilitate such reunification. This service is enhanced to minimize the institutionalization of children and when the child and family is ready for the reunification it must be conducted as soon as possible for family stability as per guidelines for reunification services	-

### SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

#### NARRATIVE ACHIEVEMENTS

There are thirty-four thousand one hundred and seventy-six (34 176) children who had received prevention and early intervention programmes. There are two thousand five hundred and forty-three (2 543) youth that received services in the Isibindi Sites as the programme focuses on children and youth up to the age of 24 years.

The children and families are provided with psychosocial support which enhances their human capabilities to advanced social change. The RISIHA sites and Drop-In Centres do provide the Seven (7) Core packages of services as outlined in the Guidelines on Community Based Prevention and Early Intervention Programmes for Children, which includes provision of food and nutrition, educational support, health promotion, economic strengthening, when they are in the Safe Parks and Drop-In Centres.

The Directorate has conducted monitoring visits and gave support to the Drop-in centres in three Districts focusing on the implementation of the programme to the vulnerable children. outlining Database Tools, Business Process, Plans, TIDS, monitoring performance information and provision of Legislative Framework / Policies for the Programme. The purpose of the exercise was to strengthen and improve quality of service delivery. The roadshows reached District Social Work Managers, Co-Ordinator's for Sub - Programmes (Families, Partial care and Community Based), Service Office Managers, Social Work Supervisors, Social Workers and two Representatives from each funded Organization.

The Community Based Care Programme is implemented in the all 08 Districts of the Province. The Department conducted a Provincial Forum meeting that was held in August 2022. The wards serviced are inclusive of thirty-nine (39) poorest wards of the province. The beneficiaries are thirty-one thousand eight hundred (31 800) children from RISIHA sites and two thousand three and seventy six (2 376) from Drop-In Centres. There are one hundred and eighty-six (186) children living with disabilities that are benefitting from RISIHA sites and Drop-In Centres.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	24 292	19 646	34 176	There is an over achievement of 2 543 children reached through Community Based Prevention and Early Intervention programmes due to the ever-escalating number of vulnerable children who need accessible basic necessities and school support in a safe environment.	-



**PROGRAMME 4**  
RESTORATIVE SERVICES

**PROGRAMME 4: RESTORATIVE SERVICES**

**PURPOSE**

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
4. Restorative Services	4.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme
	4.2 Crime Prevention and Support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process
	4.3 Victim Empowerment	Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) t support, care and empower victims of violence and crime in particular women and children
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

**SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT**

**NARRATIVE ACHIEVEMENTS:**

The programme attended and presented in the three (3) monthly IYM and three (3) monthly Top Management Meetings to account on the performance of the programme. The programme also facilitated development and submission of programme performance reports, three monthly reports, a quarterly report. Three Management Meetings were held during the period under review. The programme also facilitated the development of the first draft of the Annual Performance Plan 2023/24.

Held a consultative meeting on the 26 August 2022, to discuss the merger of John X and Bisho CYCC. Represented the department and participated in the Justice Minister’s GBV Imbizo at Emalahleni Municipality on the 02 September 2022. Attended the DevComm on the 14 September 2022 to discuss the three (3) ACTS on GBVF, which have been amended and the implications thereof. Attended and presented the expectations of the Restorative Services Programme from Department of Community Safety on the 26 September 2022. The National Welfare Forum was attended on the 29 September 2022 to discuss policy formulation and provide strategic direction for the sector.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
4.1.1 Number of support services coordinated	32	15	15	-	-

## SUB PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

### NARRATIVE ACHIEVEMENTS:

A total of thirty-eight thousand, seven hundred and two (38 702) people was reached through Social Crime Prevention and awareness campaigns were conducted in all Districts. People who participated in Crime Prevention and awareness campaigns were equipped with skills to identify risk associated with crime and violence and how to avoid risky situations. Beneficiaries include children at risk both in and out of school and community members both male and females.

Hundred and Forty-nine (149) children in conflict with the law completed diversion Programme during the reporting period. The therapeutic nature of Diversion programmes provides a safe environment for young persons to objectively reflect on their criminal conduct and its effects on their own families, victims and society at large thereby discouraging recidivism.

During the period under review Two Hundred and Sixty (260) children in conflict with the law awaiting trial and sentenced in secure care centres from Enkuselweni CYCC in Nelson Mandela Metro, John X Merrimen CYCC, Bhisho CYCC in Buffalo City Metro, Lulama Futshane CYCC in Joe Gqabi District and Qumbu CYCC in O.R Tambo District, accessed therapeutic and vocational skills training such as basic computer training, brick laying and sewing. Children in conflict with the law were empowered with to be self-reliant and to reduce chances of re-offending.

Forty-one (41) Child and Youth Care Workers were awarded HWSETA accredited certificates on the Further Education and Training Qualification in Child Care. The training programme has equipped with skills so that they can bring in new innovative ways of dealing with children with serious behavioral problems and those in conflict with the law in Secure Care Centre environment.

The following are capacity building programmes that were conducted targeting Probation Services Practitioners:

- Twenty-six (26) Probation Service Practitioners and supervisors in Chris Hani district were trained on the Criminal Court report writing and the National Policy Guidelines on Pre-sentence Evaluation Committees. The main aim of the training was to familiarize participants with the guidelines on pre-sentencing report writing, and court etiquette aimed at improving the quality of report writing and report writing.
- One Hundred and four (104) practitioners participated in the reorientation workshop focusing on child justice legislative framework.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
4.2.1 Number of persons reached through Social Crime Prevention Programmes	58 836	31 749	38 702	Variance is due to an increase in the number of people who participated in social crime prevention and awareness programmes conducted in Districts.	-
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	455	213	149	Variance is due to a decrease in the number of children who met criteria for diversion and referred by Child Justice Court to the Diversion Programmes.	The department will implement block diversion to ensure that children referred to the programme are able to complete on time.



Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
4.2.3 Number of children in conflict with the law who accessed secure care programmes	429	264	260	Variance is due to an increase in the number of children referred by courts to secure care centres.	The department will roll-out implementation of social crime prevention strategy targeting hot spot areas.

### SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

#### NARRATIVE ACHIEVEMENTS:

In line with National Outcome 3: "All People in South Africa are and feel safe", the Department provided support services to ten thousand one hundred and forty six (10 146) victims of crime and violence in DSD service offices, Thuthuzela Care Centres and funded VEP service centres in the eight (8) Districts of the Province. This is in line with Pillar 4 of the National Strategic Plan on Gender Based Violence and Femicide 2020-2030 (Response, Care, Support and Healing) that the Department is expected to lead and coordinate. Eight thousand five hundred and thirty-four (8 534) of these victims were female, two thousand four hundred and eighty-three (2 483) were male, one hundred and thirty-six (136) were people with disability and two thousand and sixty-eight (2 068) were people from the poorest ward.

Social services to victims of trafficking in persons were provided to sixteen (16) victims that are identified and reported to be victims of trafficking. This is in line with National Outcome 3 and Pillar 4 of the NSP-GBVF. Services and programmes to all victims of trafficking in persons are in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013. The victims were all female and two were from the poorest ward. KwaNobuhle Khuseleka One Stop Centre and Maletswai One Stop Centre received their fully accredited certificates from National DSD for continuous provision of programmes and services to TIP victims for another period of four years in line with section 24 of the TIP Act. Training was conducted by National DSD at Mpekweni Beach Resort, fifty (50) Social Service Practitioners from all eight (8) districts inclusive of District Social Work Managers, Social Work Supervisors and Social Workers from DSD and funded Organisations attended.

The Department is funding shelters that are providing protection, care and support to all victims of crime and violence who find themselves in need of a safe home due to victimisation or violation. Shelters contribute to Pillar 4 of the NSP-GBVF (Response, Care, Support and Healing) which the Department is leading. Provision of shelter services with therapeutic services was provided to one hundred and seventy-two (172) victims of crime and violence during the quarter under review.

Prevention of gender-based violence and femicide is key and is in line with Pillar 2 (Prevention and Rebuilding Social Cohesion) of the National Strategic Plan on Gender Based Violence and Femicide (2020-2030). The NSP-GBVF sets out to provide a cohesive strategic framework to guide the national response to the scourge of gender-based violence and femicide. The Department in partnership with other stakeholders reached fifty-eight thousand four hundred and eighty-six (58 486) people during half year in the eight (8) Districts of the Province.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
4.3.1 Number of victims of crime and violence accessing support services	23 148	9 923	10 146	More victims of crime and violence reported and accessed support services due to continuous prevention and awareness raising that encouraged people to speak out and report incidences of crime and violence.	-
4.3.2 Number of human trafficking victims who accessed social services	28	7	16	More TIP victims reported and accessed social services due to continuous capacity building for Social Service Practitioners and awareness campaign on identification and assessment of trafficking in persons victims.	-

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	433	210	172	Less victims in need of alternative care reported, continuous prevention and awareness raising is crucial to encourage people to speak out and report incidences of crime and violence.	Continuous prevention and awareness raising is crucial to encourage people to speak out and report incidences of crime and violence during third and fourth quarter.
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	79 134	37 031	58 486	More people responded to awareness and educational programmes than projected, continuous prevention and awareness raising is crucial to encourage people to speak out and report incidences of crime and violence.	-

## SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

### NARRATIVE ACHIEVEMENTS:

In the interest of promoting healthy lifestyles and social cohesion against damaging effects of the substance abuse, the department in collaboration with other stakeholders conducted awareness campaigns reaching a total of sixty-two thousand five hundred and thirty-two (62 532) people in all districts. The target group were children at risk and young people in and out of school and in institution of higher learning.

An integrated prevention and awareness campaigns on substance abuse were conducted as part of the build-up activities towards the commemoration of International Day Against Drug Abuse and Illicit Trafficking. Commemoration of International Against Drug Abuse and Illicit Trafficking held in Bizana on the 26th June 2022 in collaboration with faith-based organizations. The purpose of the event was to raise awareness of the major problems caused by alcohol abuse and illicit drugs to society. The following are the build-up activities held in the Alfred Nzo District:

An educational awareness campaign was held in collaboration with SAPS and the Department of Transport. The campaign was held at KZN and Eastern Cape border targeting motorist and passengers leaving and coming to the province. The campaign was held in form of a roadblock, A brochures and information material on the effects of substance abuse was distributed. A total of four hundred (400) people were reached through this campaign. A workshop with liquor traders, stakeholders and community members was held on the 24 June 2022, the purpose was to explain implications of noncompliance with the liquor legislation and address the problem of underage drinking.

A total of one thousand four hundred and eighty three (1 483) service users accessed substance abuse disorder treatment services rendered by funded and registered treatment such as SANCA in East London, Lisebanzi Foundation, Koinonia Recovery Centre, Ernest Malgas Treatment Centre, Shepherds' Field, Welbedacht; Step away; Nature Sunny Side and in the Department of Social Development Service Delivery Sites. A total of eighty-six (86) People were reached through the 999 Foetal Alcohol Syndrome Awareness Campaign held at Peddie in the Ngqushwa Local Municipality, Amathole District. The purpose of programme was to raise awareness on the dangers of drinking during pregnancy. The target group were women and girls of child bearing age.

The following capacity building programme targeting social service practitioners working in the substance abuse field were conducted:

- Fifteen (15) Social workers from Nelson Mandela; Sara Baartman and Chris Hani Districts were trained on substance abuse aftercare and reintegration on 21 – 22 July 2022. Training was facilitated by the Mondeo Group as part of a cooperation agreement entered into with Restorative Services.
- Thirty-eight (38) People were reached in a National Drug Master Plan Consultation session facilitated by the Central Drug Authority at Sara Baartman District, Port Alfred.
- Four (4) Social Workers from Chris Hani District were trained by SANCA on Ripples Substance Abuse Programme. The purpose of the session is to strengthen implementation of aftercare and reintegration programme and to prevent relapse.
- Twenty-Five (25) social service practitioners in Nelson Mandela Metro were trained on Ke-Moja drug prevention programme. This will enable practitioners to rollout implementation of prevention programme targeting drug hot spot areas.

Welbedacht Therapeutic Centre was registered as a treatment centre in terms of section 19 (4) of the Prevention and Treatment for Substance Abuse Act, 70 of 2008 on 25 July 2022. Twenty (20) people representing seven (7) civil society organisations in Nelson Mandela District were reached through an information session on establishment and registration of community-based organisation rendering substance abuse programmes.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
4.4.1 Number of people reached through substance abuse prevention programmes.	95 598	49731	62 532	Variance is due to the increase in the number of people who participated in substance abuse prevention and awareness programmes conducted during this quarter.	-
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 703	862	1 483	Variance is due to increase in the number of people accessing substance use disorder treatment services at Social Development service points, funded treatment centers and Ernest Malgas Treatment Centre.	-



**PROGRAMME 5**  
DEVELOPMENT AND RESEARCH

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### PROGRAMME PURPOSE

To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence-based information.

Programme	Sub-Programme	Sub-Programme Purpose
5. Development Research	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	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 through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional Capacity Building and Support for NPOs	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.
	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food for All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security
	5.4.2 Provincial Anti-poverty Coordination Unit	This is a Transversal Unit within the Department of Social Development responsible for coordination and integration of other sector departments and social partners for the implementation of Anti-Poverty initiatives targeting poor and vulnerable groups in the Eastern Cape
	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	5.6 Youth Development	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 through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	5.7 Women Development	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 through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
5.8 Population Policy Promotion	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 5.1: MANAGEMENT AND SUPPORT****NARRATIVE ACHIEVEMENTS:**

During the First Half of the year and despite the limited resources, the Program successfully coordinated and delivered 88% of targets planned for the period under review. In addition, the programme finalized the process of formal (MOU) partnerships with the Eastern Cape Department of Higher Education. The program further engaged various stakeholders including Department of Health to develop a comprehensive intervention plan which involves scaling up of the current IMCDSP Pilot Programme to address Infant Mortality caused by Malnutrition & Child Poverty in hotspot areas across the Eastern Cape Province. This was done through the implementation & expansion of a coordinated multi-sector Programme that is being piloted in parts of OR Tambo ( Ingquza Hill & Port St Johns) and Alfred Nzo (Ntabankulu) Districts. The Programme is called Integrated Mother & Child Development & Support Programme (IMCDSP).

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.1.1 Number of management support services coordinated	35	15	15	-	-
5.1.2 Number of External Stakeholders managed to support Programme Implementation	3	1	1	-	-
5.1.3 Number of work opportunities created through EPWP	4 099	4 099	3 896	This is due to participants that have exited the programme and could not be replaced on time.	Tracking vacancies and appointment of replacement candidates using the available database.



**SUB PROGRAMME 5.2: COMMUNITY MOBILIZATION**

**NARRATIVE ACHIEVEMENTS:**

In line with National Outcome 02, 09 and 13: Social protection an inclusive and responsive social protection system that measures to address economic and social exclusion and social cohesion. First Quarter and Second Quarter has proved to be productive for an impactful service delivery as twenty two thousand five hundred and eighty five (22 585) people were reached through community mobilization sessions, where communities are assisted in dialogues, awareness campaigns, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. This will result in the enhancement of improving their livelihoods using accessible and available assets. This is the summary of the number of people reached when community mobilization activities were conducted in the districts. This is the summary of the number of people reached when community mobilization activities were conducted in the 6 districts and 2 Metros.

Furthermore, one hundred and twenty-two (122) community development structures were established in all four (4) District Municipalities and the two (2) Metros during First half year. This achievement is as a result of effective and collaborative efforts with other stakeholders as well as an increase of community interest on Departmental Outreach Programmes. The fundamental importance of this is that it is a vehicle for achieving the objective of pursuing a developmental agenda for communities in partnership with other sector departments. It is ultimately aimed at promoting active citizenry, vibrant, equitable, sustainable rural communities where food and income insecurity have no space to flourish. Cohesive communities empowered in this manner are enabled to engage in a social contract that will lead to the establishment of social protection networks for the vulnerable.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.2.1 Number of people reached through Community Mobilization Programmes	28 403	15 889	22 585	The increase is due to mobilization efforts that had to be rather up in response to the implementation of the Child Malnutrition programme across the province	-
5.2.2 Number of communities organized to coordinate their own Development	171	110	122	The increase in community organization is due to efforts that had to be increased in response to the rapid implementation of the Child Malnutrition programme as directed by the Cabinet Committee on Social Transformation	-

### SUB PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

#### NARRATIVE ACHIEVEMENTS:

A total of two hundred and eighty-two (282) Non-Profit Organisations and one hundred and three (103) Cooperatives were capacitated during the term under review. The organisations were capacitated mainly on Governance and Basic Bookkeeping by the In-house capacity Building Team. Also, a stakeholder, Phambano Technology with Stenden University at Sara Baartman contributed in capacitating on a programme called Meta Boost which deals mainly with ICT Information. The Organisations are a combination of males, females and youth and to a certain degree with people with disabilities. The trainings were done in all eight district municipalities covering organisations from the poorest wards of the Eastern Cape as well.

The participants are expected to gain information on Governance matters and a boost on Finances that will empower the organisations to be reliable and self-sustainable.

Performance Indicator	Annual Target	Half year target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.3.1 Number of NPOs capacitated	276	139	282	New partners escalated the targeted performance	-
5.3.2 Number of Cooperatives capacitated	141	71	103	New partners escalated the targeted performance	-

## SUB PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

### NARRATIVE ACHIEVEMENTS:

In line with National Policy on Food and Nutrition Security for the Republic of South Africa to ensure better access to food for all through the availability of improved nutrition on all safety nets, six thousand one hundred and forty-eight (6 148) people accessed food through DSD food security programmes. Thirty-six (36) CNDCs paid and sixteen (16) household food gardens order paid. Old Mutual foundation donated with one hundred (100) food parcels and fifty (50) baby pack from 0-4 years to in Port St Johns households affected by flood disaster. Provincial Malnutrition Support Programme was rolled out in Makana during June 2022 with NDA and Department of Health, one hundred and twenty-five (125) children under six years were identified by the Dept. Health as children at risk. Twenty (20) ECDCs were visited to assess children during 14 – 15/06/22. Thirty-eight (38) children were identified with medium to severe malnutrition and nutritional supplements from Hope WorldWide were distributed. In line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996, two hundred and fifty-seven (257) households accessing food through DSD food security programs to improve their nutritious status. Kungawo Amandla Broilers and Multipurpose Cooperative in Makhanda received a donation of R8000 from the Solidarity Fund as facilitated by the DSD and AFASA.

In line with NPO Act 1996 and National Policy on integrated Food and Nutrition Security for the Republic of South Africa to ensure better access to food for all through the availability of improved nutrition on all safety nets five thousand eight hundred and ninety one (5 891) food through DSD Community, Nutrition and Development programmes. Provincial Malnutrition Support Programme in Koukamma conducted and eighty-six (86) children under 6 years were assessed by the fieldwork teams in six (6) communities. Seventy-two (72) mothers attended session on nutrition awareness, received Vitamin A and nutritional supplements while the children were assessed. A multi stakeholder task meeting was held in Kareedouw in preparation for Social Development Calendar Month in October 2022 including Koukamma local Municipality, Dept. Health, NDA, SASSA, two (2) CNDCs board members. One hundred and seventy-six (176) children accessed food through DSD food security programmes and Hope Worldwide already secured the first round of porridge packs to be handed over in October 2022 after the profiling report.

In line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002, one hundred and eight two (182) CNDC participants were involved in developmental initiatives to be self-sustained in BCM, NMM, Sarah Baartman and O.R. Tambo. Fifty-six (56) CNDC cooks were trained at TARD on basic cooking and food safety. Twenty-four (24) CNDC participants in O.R Tambo involved in developmental activities Sinelizwi and Futye CNDC's- Piggery crop production and poultry operational. Ten (10) Klipplaat CNDC participants in (W10, Dr Beyers Naudé) trained as health ambassadors by Dept. Health. One hundred and eighty-two (182) CNDC participants were linked to fourteen (14) developmental initiatives and opportunities to improve the quality of service as well as providing pathways for the beneficiaries out of poverty. These sessions include training on Gender-Based Violence, digital and financial literacy, women's rights and crime prevention. Fifteen (15) CNDC participants were linked to the Youth4Service Programme in Kouga with Enke Youth Development Organization.

In line with Radical Economic transformation forty-six (46) local cooperatives in Sarah Baartman, NMM, Joe Gqabi, BCM and Alfred Nzo supported and linked to the Provincial funded CNDCs. Rehlolele General Trading Co-op in Joe Gqabi linked with Dept. of Social Development for cleaning services. Sizimisele multi-purpose primary cooperative n Chris Hani linked to economic opportunities and an amount of R 1 740.00 generated through sewing. Ilulutho Multi-Purpose Co-op linked with NDA for funding and received amount of R95, 396.0. Poverty Fighters Youth Project from Dikeni village – ward 19 poorest linked to Maqawathini CNDC by supplying thirty (30) heads cabbages with an amount of R450.00 Zenzele Trading Company in Joe Gqabi (Walter Sisulu) was linked with DSRAC for machinery material. Askeaton Trading Co-operative in Hani linked to SEDA and ECDC for Chris economic opportunities in terms of marketing the co-operative including flyovers and branding of products they produce and also receive TAX compliance status. New Horizon Women's Cooperative in Graaff-Reinet (W3, Dr Beyers Naudé) provided nursing uniforms to Parsonage Street Old Age Home to the value of R3 000 and repaired rugby and hockey jerseys for Asherville Senior Secondary School

to the value of R 1805. Ukhanyiso Lomama Women's Cooperative in Addo (W6, Sundays River Valley) received the DSD cleaning contract for Kirkwood Service Office to the value of R 27 000. Isibane Esisentlabeni Primary Cooperative in Marselle (W3, Ndlambe). One Lever Sewing Cooperative received the tender from the DSD to clean one Service Office in Joubertina (W3, Koukamma). Matolweni Primary co-operative in Ntabankulu within Alfred Nzo supplied vegetables to Madwaba CNDC. Katkop village Primary Co-op, Sibongangazo Primary Co-op, Mbonisweni Life hackers & Erhodi Primary Co-op linked in Joe Gqabi with training with Isiqalo youth fund. Clarkson Sewing in (W5, Koukamma) manufactured cook uniforms for Drie-Eenheid Vroueclub in Misgund (W1, Koukamma). Bafazi Phambili Women's Cooperative in Jansenville (W11, Dr Beyers Naudé) received the tender from the DSD to clean five (5) Service offices in June 2022.

In line with National Outcome 3 "All people in South Africa are and feel safe," and to promote Positive Values, Strengthen the family Unit, three (3) shelters enhance the socializing, caring, nurturing, and supporting the capabilities of residents so that the beneficiaries can contribute effectively to the overall development of the province. In line with Outcome 3 "All people in South Africa are and feel safe," and to promote Positive Values, Strengthen the family Unit, three (3) shelters for homeless people operational to enhance the socializing, caring, nurturing, and supporting the capabilities of residents. One hundred and four (104) beneficiaries assessed food to contribute effectively to their overall development of the province and the Department managed to reduce shelter residents in accessing DSD services. The highest number accommodated at the shelter during this period is one hundred and four (104) female and fifty-four (54) males. People benefited from three (3) meals a day, shelter and Social work services. Four (4) Shelter residents from NMM trained on Arch Welding conducted by Uluntu Training Academy and received certificates of competence by the Academy.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.4.1 Number of people benefiting from poverty reduction initiatives	5 961	5 347	6 148	Additional people benefited from the programme due to donations from Old Mutual Foundation, Hope Worldwide and the NDA.	-
5.4.2 Number of households accessing food through DSD food security programmes	356	218	257	The increase is due to households that were reached as part of the disaster response plan to affected communities in Port St Johns.	-
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based).	5 544	5 319	5 891	Additional people benefited from the programme due to donations from Old Mutual Foundation, Hope Worldwide and the NDA that were distributed through the CNDCs.	-
5.4.4 Number of CNDC participants involved in developmental initiatives	401	297	332	Training of CNDC beneficiaries on household food gardens and piggery and 56 cooks on basic cooking and food safety by TARDI as part of developmental activities increased the number of participants involved on developmental activities	-
5.4.5 Number of cooperatives linked to economic opportunities	112	53	84	Support of other local supplier to school uniform local schools and local cooperative to supply and produce food to CNDCs and other DSD	-

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.4.6 Number of shelters for homeless people operational	3	3	2	feeding Centers with vegetables increased number cooperatives linked. Daku Hall shelter in NMM was closed down had to be closed.	There is no corrective measure to increase the number of shelters in the province due to insufficient funding and resources.
5.4.7 Number of shelter residents that accessed services	121	121	104	Daku Hall shelter had to be closed and the Number of residents were subsequently decreased.	There is no corrective measure to increase shelter residents as shelters are closing down and residents are encouraged to access DSD services from CNDCCs.

## SUB PROGRAMME 5.4.2: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

### NARRATIVE ACHIEVEMENTS:

**PILLAR 1. Social Inclusion, Social Capital and Safe Communities:** in line with outcome 3, “all people in south africa are, and feel safe” a total of one thousand four hundred and thirty (1 430) households from forty four (44) (1st level is 16, 2nd level is 5, 3rd level is 11, 4th level is 4, 5th level is 8) poorest Wards were profiled in in six (6) district Municipalities & two (2) Metropolitan Municipalities. A total of five thousand nine hundred and eighty three (5 983) community members including (four hundred and ninety three (493) women, fifty (50) men, one hundred and thirty three (133) youth & three thousand and thirty two (3 032) learners) were reached through awareness campaigns and community dialogues conducted in eleven (11) poorest wards (1st =2; 2nd =2; 3rd= 3; 4th = 4) of five (5) District Municipalities (ADM; ANDM, CHDM, O.R Tambo, SBDM) and two (2) Metro’s (BCM & NMBMM) O.R. Tambo DM. Mandela day was celebrated at BCM, Ncera village 6, NMBM Colchester Ward 53 & Walmer Ward 4 as well as in Sarah Baartman DM, Rietbron ward 8 & Patensie ward 10. Ncera resource Centre was painted in partnership with DCS, DPW, Steve Biko, SAYM. Social Behaviour change programmes were conducted reaching one hundred and one (101) community, members including thirty (30) Women through an empowerment session on Parenting Skills, Economic Opportunities, GBV and a heritage programme. Households were profiled and referred for different service providers (i.e., sector departments, local municipalities and Civil Society organizations for service provision). These resulted in increased awareness created, local ownership and the sustainability of the programmes improved, Empowered communities that are enabled to initiate and participate in their own development and increased access to social welfare services

**PILLAR 2: Human Development:** in line with National Outcome 1, “improved quality of basic education” A total of nine thousand eight hundred and forty two (9 842) children (0-5) years in three hundred and twenty eight (328) ECD Centre’s (1st level is 75, 2nd level is 61, 3rd level is 58, 4th level is 78, 5th level is 56) of one hundred and twenty three (123) poorest wards continue accessing registered ECD programmes in six (6) district Municipalities & two (2) Metropolitan Municipalities. Eight (8) tables & thirty (30) chairs were provided for Grade R, one hundred (100) stationery packs & one hundred (100) blankets for Grade R - 2 by Al Imdaad Foundation to Cimezile School at CHDM. To improve school attendance, four thousand eight hundred and forty (4 840) learners from eight (8) schools in four (4) District Municipalities & one (1) Metro (Sarah Baartman DM two (2), Chris Hani DM one (1), JGDM one (1), BCM two (2)) benefitted from Mathematics, Science and Technology kit. Bronville Primary school in Sarah Baartman DM received fifty (50) pencil cases and ten learners of Swane Primary School, at Winnie Madikizela-Mandela LM benefitted from shoes, as part of school uniform as well as to improve learner outcomes.

A total of three thousand three hundred and fourteen (3 314) girl learners from thirteen (13) schools, NMBM (1), Sarah Baartman DM (4), O.R Tambo DM (6) and BCM (2) benefitted from sanitary dignity packs as part of Integrated School Health Programme. Sonwabile Primary school in BCM benefitted from seventy seven (77) cosmetics for the boys, five (5) Wipes (packs), thirty five (35) sanitizers (100 ml), eighty eight (88) lunch boxes and one hundred and ten (110) pens, seventy (70) Water bottles, sixty (60) pencils and one hundred (100) rulers as well as rugby, netball, tennis and soccer kit. Two (2) NGO’s (Ihlumelo Foundation and Unbreakable Seal), in Duncan Village, BCM are assisting needy pupils with homework and life skills programs.

A total of five hundred and two (502) community members including one hundred and thirty seven (137) youth, two hundred and fifty seven (257) women from Masiphakame women cooperative (22), Khanya Ukhanyise CNDC, Sizile food garden project members (5) were empowered, in Asset Based Development Training (ABCD), life skills, financial literacy, financial management and book keeping as well as entrepreneurship skills, respectively by SEEDA, NYDA, Dreams, Heartlines Consulting contracted by Nedbank and received certification. Training was also on Food Production by DRDAR, on broiler production by Umtiza Farmers, on business skills by Mdantsane Youth advisory center, on Mobile Application & Operating Skills by (WSU) NeMisa. Trainings were conducted at Amathole DM & BCM. Rietbron handcraft co-operative is assisting twelve (12) CNDC beneficiaries on developmental activities and seventy-eight (78) youth participated on Crime Prevention programme (30) by DSD, trained on Digital Literacy by WSU (28), trained on business skills (20) by CEDA where NYDA assisted on various business applications. Trainings were conducted in BCM, NMBMM, CHDM, ADM & Sarah Baartman. Yonga Youth Bakery cooperative on bakery skills, trained on EPW,

forty-seven (47) tested on learner's license, skilled on Driver's License Training, were empowered on income Generating Projects. A total of sixty-three (63) women (27 adult women and thirty-six (36) female youth) were reached through Women's adolescence Reproductive health conducted by DSD in collaboration with DOH who also provided screening programs on HIV, TB, BP / Diabetes and Deworming program for the school children Sarah Baartman DM.

These were done for purposes of ensuring increased universal access to Early Childhood Development programmes. Skills profile developed, and capacity building programmes implemented and increases knowledge to most deprived communities and access resources needed for a decent standard of living. Economically viable households.

**PILLAR 3: Food and Nutrition Security Initiatives:** in line with National Outcome 7, "vibrant, equitable and sustainable rural communities with food security for all" a total of three thousand eight hundred and thirty three (3833) community members from twenty four (24) poorest wards of 2 metros municipalities & 6 district municipalities continue to benefit from DSD food security (Community Nutrition Development Centres. For improved school attendance, access to nutritious food and learner attainment, a total of thirty one thousand, two hundred and thirty one (31 231) Learners from one hundred and thirteen (113) schools in thirty four (34) poorest wards of two (2) metro's and six (6) district municipalities continue to benefit from the School Nutrition Programme.

A total of nine hundred and sixty eight (968) households including households affected by heavy storms disaster in sixteen (16) poorest wards of BCMM, Alfred Nzo DM, NMBMM and Sarah Baartman were provided with food parcels donated by Gift of the Givers, Siya Kolisi Foundation, Janesville Women's Cooperative, DEDEAT, ABSA, ECGB & Hollywood Bets. Groceries to the value of R20 000.00 were donated by Christian Centre in East London to households in two (2) poorest wards of BCM. Seven (7) households were assessed and identified to benefit from SRD to accelerate access to Food, Nutrition and Improving health profile.

An Anti-Malnutrition Programme was launched by DoH at Nyandeni LM, O.R. Tambo DM reaching two hundred (200), community members. A total of 1000 of cabbage and spinach seedlings from DRDAR and garden inputs (Spades, Fork spades, Rakes, Watering cans, and hoses) from BCMM LED Directorate were donated to Nompumelelo Primary School. Both BCMM and DRDAR pledged to give technical support to the school garden project. Fifteen (15) beneficiaries of Shalom CNDC in BCMM are involved in food garden project.

The immediate results are as follows:

- Improved school attendance, access to nutritious food and learner attainment.
- Nutritional status of the community improved, access to nutritious food and reduced child malnutrition.
- Reduced risks of contracting chronic nutrition related ills.
- Increased households participating in nurturing their own families.

**PILLAR 4: Income Security Initiatives:** in line with National Outcome 5 "A skilled and capable workforce to support an inclusive growth path". a total of one hundred and forty eight (148) community members including cook's, CWP, Project members, Caretaker and volunteers are employed at CNDC's; Soup Kitchen, Siyakhana project, Colchester Primary, in NMBM, ADM, CHDM, BCM, ANDM, O.R. Tambo DM, JGDM & Sarah Baartman municipalities and are receiving a stipend of R3000 and R3500. Bafazi Phambili supplied Klipplaat CNDC with chicken to the value of R4225. Klipplaat Hydroponic Village supplied CNDC with vegetables to the value of R3510.00. Clarkson Sewing in Koukamma manufactured cook uniforms for Drie-Eenheid Vroueklub in Misgund to the value of R3750. Yonga Bakery in Humansdorp provided bread (androosterkoek/griddle bread) to Elderly and Children Resort Soup Kitchen and Development Centre to the value of R930. 00.

Thirty (30) people twenty-five (25) females, five (5) males) were reached at Nxamkwana, ward 24 BCM through job seeker registration programme in partnership with DOL. 113 Jobs (74 % of labour on site are members of the local community (IHLM), Project is targeting 30% of SMMEs, twenty eight (28) Suppliers, fifty two

(52) Service Providers & 33 Sub-Contractors) have been created in the construction of Msikaba Bridge which is currently underway at ward 24 Ingquza Hill LM. Employees of the project are Igquza Hill LM, Port St John's LM, Ntabankulu LM and Winnie Madikizela-Mandela LM.

Immediate results and benefits are as follows:

- Empowered communities that are enabled to initiate and participate in their own development.
- Economically viable individuals, families, households and communities.
- SMME's access to economic/business opportunities enhanced.
- Unskilled and semi-skilled work opportunities created.
- Cooperatives capacitated and income generation of their households is improved.

**PILLAR 5: Basic Services and Assets:** in line with National Outcome 8 "Sustainable human settlements and improved quality of household life, BCM continues with the maintenance of 10KM road at ward 24. The third phase of Msikaba Bridge, Ward 24, Lusikisiki, Ingquza Hill LM, connecting Eastern Cape to KwaZulu/Natal via the coastal belt is still underway. The construction of the remaining 369, out of 1000 RDP Housing Units planned for Umzimvubu LM is in progress. Community of Ngqushwa LM (Gcisa, Wesley, Humburg, Sand Flats, Bodiam and Bell Villages) continue to be supported with transport for essential errands during the Covid 19 pandemic with ward 4 included.

The third phase of Msikaba Bridge, Ward 24, Lusikisiki, Ingquza Hill LM, connecting Eastern Cape to KwaZulu/Natal via the coastal belt is in progress. The connecting roads from adjoining Chicken Farm and connecting road from Macambeni A/A have been completed, only storm water pipes are still outstanding. Bush clearing contracts to clear thick bushes and scrub over north and south of Umzimvubu River gorge are in progress. Three (3) Community Development Projects already completed, are the Access Road leading to Goso Forest Clinic, Mbotyi Access Road and Pedestrian Facilities as well as Ntafufu Service Road.

The construction of the remaining four hundred and twenty-eight (428), out of one thousand (1000) RDP Housing Units planned for Mbodleni A/A, Ward 27, Umzimvubu LM is underway. A new contractor is on site to construct remaining four hundred and twenty-eight (428) housing units in ten (10) villages while the construction of a show-house at Cabazi Location, (ward 27) is nearing completion.

Immediate results and benefits of are as follows:

- Improved access to social infrastructure to encourage & improve learning.
- Improved access to clean water and sanitation
- Improved access to basic infrastructure (electrification, transport, roads and RDP houses).
- Improved gender mainstreaming (mobility, self-confidence and restoration of dignity) re: people living with disabilities.

Nineteen (19) new stakeholders (Uhuru Guest House, Siya Kolisi Foundation, TB/HIV Care NGO, Sakhe Singamadoda, Rotary Club, Fresh Hope, Heartline Consulting, Thuma Mina Community Centre & Christian Centre, Unbreakable Seal, Duncan Village Heritage Museum, Amatola Water, Amadiba Crisis Committee, EC Council of Traditional Healers, Total energies, Frere hospital, Ihlumelo Foundation, Food Forward SA, Ntombam Sanitary Towels) have been mobilized.

Five (5) engagements with (SASKO, RAF, Volkswagen SA, Liquor Board, Amatola Water) have been conducted during May to September 2022 though no commitments have been pledged yet. Amatola water has provided Services in BCM poorest ward.



Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	5	5	5	-	-
5.4.2.2 Number of Stakeholders mobilized for implementation of Anti-Poverty Programme	8	5	19	Over achievement is as a result of new stakeholders being conscientized of PIAPS and willing to respond to the needs of the targeted wards in line with the developed Ward-base Plans.	-

## SUB PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

### NARRATIVE ACHIEVEMENTS:

Sixteen thousand one hundred and twenty-two (16 122) households were profiled in eight districts including two metros. Six hundred and sixty-nine (669) cases were identified and referred respectively to the following: SASSA (SRD); Home Affairs (IDs and birth certificates); DoH; NYDA; DSD-Social Workers (HCBCs); Public Works; Local Municipalities for proper interventions. Ten (10) immediate interventions through Child Malnutrition profiling were referred SASSA for SRD and ten (10) food parcels were delivered to Cedarville in Alfred Nzo.

Six hundred and seventy-five (675) Change Agents were identified in all eight districts and seventy six (76) were supported, In Nelson Mandela thirty (30) Change Agents from ward 4 referred to Cell C for possible employment. Thirteen (13) Change Agents participated in Digital Skills program facilitated by WSU. Twenty-four (24) supported in Joe Gqabi and Alfred Nzo for Food parcels, blankets and school shirts by Lemakatso Boutique. The office received clothing donation from Morro Clothing Boutique, four (4) private donors and Toyota Car Dealership and delivered to identified households in need through household profiling. In BCMME eleven (11) change Agents were linked to New Horizon Tutors for learners license lessons, ten (10) appointed as EPWP participants, Cell C development agency, two (2) families received food donations from Pick n Pay. Twelve (12) change agents identified in May in Joe Solve Ward 41, supported through community vegetables garden training buddies at Ekuphumleni Community Development center in partnership with Do 4 SA, Ekuphumleni Center and DSD in NMM. Ten (10) immediate interventions through Child Malnutrition profiling were referred SASSA for SRD and ten (10) food parcels were delivered to Cedarville in Alfred Nzo. Change Agents were identified in all eight districts and thirty (30) were supported. In Nelson Mandela, thirty (30) Change Agents from ward 4 referred to Cell C for possible employment. Thirteen (13) Change Agents participated in Digital Skills program facilitated by WSU.

Both the household and Community profiling is benefiting all the types of communities be it disabled or not, young people, unemployed and employed when available, women and children.

Poorest Wards Profiled in the thirty nine (39) poorest wards. Two thousand nine hundred and fifty three (2 953) poorest wards were profiled in six districts. ALFRED NZO: Maqatseng ward 24, Matolweni ward 23, Tyiwani ward 21, Mnambithi Location ward 2, Makolonini Location ward 14, Semonkong ward 15, Maqatseng ward 24, Matolweni ward 23 Tyiwani ward 21, Lukholweni ward 22, Epiphany ward 22, Mnambithi Location ward 02, Lokhwe ward 3, Makolonini Location ward 14, Ludeke ward 08, Buhlambo location in ward 17, Zwelitsha Village in ward 27, Semonkong ward 15, Hillside Village Ward 07, Mahlabathing Village Ward 15, Matolweni ward 23, Epiphany ward 22, Cedarville ward 26, Lokhwe Location in ward 03 = 40, Ludeke ward 08, Buhlambo location in ward 17. In Maluti 16 Afzondering village, in ward 9, 11 Mahlabathing village in ward 15. In Matatiele 08 Epiphany ward 22, 05 Maapoleng village in ward 15, In Mt Frere 47 at Colana ward 10 (poorest ward), 17 Zwelitsha village, in ward 27 09 Maapoleng village, in ward 15, 10 Afzondering village, in ward 10 Maqatseng (ward 24), 07 Epiphany ward 22, 04 Maapoleng village, in ward 1509 Mahlabathing village, in ward 15, 10 Afzondering village, in ward 9, 14 Zwelitsha village, ward 27. In Ntabankulu 09 Nkomazi location in ward 17, 24 Mdatya location in ward 28 on the 23/08/2022 (poorest ward). In Matatiele 10 Epiphany, ward 22, 20 Cedarville, ward 26, 10 Epiphany, ward 22, 20 Cedarville ward 26, 24 Mdatya, ward 28

JO GQABI: Ugie Mbinja village, Jamestown (Masakhane location) ward 11, Steynsburg (New area) ward 2 Burgersdorp (Thembisa location) ward 05, Venterstad (Takalani location) ward 01, Aliwal North (Joe Gqabi ext.) ward 10, Aliwal North (Hilton location) ward 10 Nqaqarhu (Mbonisweni village) ward 05, Ugie (Mbinja village) ward 01 poorest, Mt Fletcher (Sathube village) ward 1, Mt Fletcher (Mfanta village) ward 08, Mt Fletcher (Thembeni village) ward 04, Zwelitsha location ward 10, Umlamli village ward 6, Kroomspruit village ward 09, Lepota village ward 09, profiled at Lepota village ward 09, Burgersdorp (Thembisa location) ward 05, Steynsburg (New area) ward 02, Venterstad town ward 01, Aliwal North (Hilton) ward 10, Jamestown (Masakhane location) ward 11, Mt Fletcher (Tsekong village) ward 15, Mt Fletcher (Ntlombe village) ward 10, Mt Fletcher (Setaka village) ward 12, Mt Fletcher (Mfanta village) ward 08, Mt Fletcher (Nxotshana village)

ward 13,Nqaqarhu (Mbonisweni village) ward 05,Ugie (Mbinja village) ward 01-05 at Ugie (Bhekela village) ward 02, Ugie (La camp) ward 17, Sterkspruit (Kwacina village) ward 02, Barkly East (Lulama hlanjwa) ward 15, Lady Grey (Phola Park) ward 14,Lady Grey (Steve Tshwete) ward 14, Lady Grey (Khwezi Naledi) ward 14

AMATHOLE :Simunye Squatter Camp ward 2,Butterworth, Yako Squatter Camp ward 2 ,Mnquma,Cafutweni A/A ward 22 ,Mnquma,Hebe-hebe A/A, Mthonjeni location,Mnquma,Msobomvu Township ward 02 Mnquma, Lovestwist Location ward 5 Mnquma,Glenmore ward 7 Raymond Mhlaba, Zithulele Township ward 2 in Butterworth, Cafutweni A/A ward 2 Butterworth,Mabhaceni Squatter Camp ward 2 Butterworth,Zalaze community ward 13 Middledrift,Khwezana Location ward 12 Middledrift,Armet farm ward 7 in Symour,Palana Location, ward 1 Cintsa ,Magalakangqa A/A ward 22 Mnquma, 07 at Palana Location, ward 1 Cintsa Mdolomba location ward 4 Peddie,Lover's Twist location ward 5 Wesley,Xholorha Location in Stutterheim, ward 13 Sturtthurheim.

Humansdorp ward 6, Kouga, Misgund ward 1, Koukamma, 15 Ugie Mbinja village ward 1,Klipplaat ward 10, Dr Beyers Naudé,Oceanview, Jeffrey's Bay ward 14, Kouga,Misgund (W1), Koukamma,Thornhill ward 7, Kouga, Paterson ward 4, Sundays River Valley,Steytlerville ward 12, D Beyers Naudé 20,Pearston (W4), Blue Crane ,Cookhouse ward 1&7, Blue Crane

CHRIS HANI: 07 at Ekuthuleni Location ward 2,Sakhisizwe,Siphafeni ward 2 Sakhisizwe,Seplani ward 8 Sakhisizwe,Manzimahle ward 8 Sakhisizwe,Cala town ward 05 Sakhisizwe,Nyalasa village ward 9 Sakhisizwe ,Mcewula village ward 7 Sakhisizwe, 05 Mahlungulu village 09 Sakhisizwe,Manzimahle ward 8 Sakhisizwe,Nyalasa village ward 9 Sakhisizwe,Mcewula village ward 7 Sakhisizwe, Mahlungulu village ward 9 Sakhisizwe,Cala Pass ward 3 Sakhisizwe Nqiningana ward 1 Emalahleni , 01 Phelandaba ward 28,Molteno,Airstrip ward 28,Molteno,J Section ward 28,Molteno,Dennekruin ward 28, Molteno, Nceduluntu location ward 28, Molteno,Pumla Mqeshi Location ward 27 Sterkstroom,Mitford ward 31 Thornhill,Thornhill ward 30 Thornhill . In Cintsa Chintsa,05 in Palana Location, ward 1, Elliotdale: Melifafa A/A ward 15, 25 Hobeni A/A ward 20 (poorest ward), 8 Xhama Village. A/A ward 15, 02 Ndbakazi Komkhulu ward 10, 05 Skiet Squatter Camp ward 01,02 Mambendeni- Toleni ward 12,02 Yako Squatter Camp ward 02. In Mooiplaas :,06 Chafutweni (Mahodini) ward 22

FORT BEAUFORT:21 in KwaNgwevu Location, ward 7 (poorest ward). Glenmore: 5 Pikoli village ward 9. 03 Nobumba village ward 9. Mooiplaas:07 Makhazi village ward 4. 41 Rockdale in Stutterheim, ward 9.55 Khayelitsha village in Stutterheim ward 12, 07 Mncuncuzo location,04 Zithulele Squatter Camp ward 2,02 Ndbakazi Komkhulu ward 10, 05 Skiet Squatter Camp ward 01,05 Cuba Township ward 04 Mtintsilana A/A ward1.02 Mambendeni- Toleni ward 12,02 Yako Squatter Camp ward 2

06 Chafutweni (Mahodini) ward 22, Butterworth:03 Phumlani Squatter Camp ward 2. Ngqamakwe:19 Mpukane location, Mpukane A/A in ward 14. 25 Hobeni A/A ward 20 (poorest ward), 8 Xhama Village. A/A ward 15 (poorest ward). Middledrift:20 households were profiled at Tyutyuzza location, ward 15 at Middledrift ward 13. Keiskammahoe:k:6 Burnshill location ward 10. Seymour:8 Balfour ward 9,06 Oakdene farm ward 7.

OR TAMBO: 10 Ngojini ward 25,Nyandeni, Lukhuni, ward 27 Nyandeni,Mangcwanguleni, ward 5 Nyandeni,Ntlambela, ward 6 Nyandeni,Mhlanganisweni, ward 3 Nyandeni, 07Mangcwanguleni, ward 5 Mhlontlo, Ntlambela, ward 6 Mhlontlo,Mhlanganisweni, ward 6 Mhlontlo,Ntlambela, ward 6 Mhlontlo, Mhlanganisweni, ward 3 Mhlontlo,Mqanduli KSD ,Dimfi ocaction ward 23 Ngquzahill,Xhopoza location ward 8 , 02 at Msukeni in ward 25 in KSD,Mneketshhe Location, Ward 05 in Ngquzahill,Ludiwana Location, ward 05 in Ngquzahill.

SARA BAARTMAN: Kenton-on-Sea ward4, Ndlambe:Nemato, Port Alfred ward 8, Ndlambe,Nemato, Port Alfred ward 9 Ndlambe,Yukani, Makhanda ward 9, Makana,Aberdeen (ward 1+7), Dr Byers Naudé, Willowmore ward 9, Dr Beyers Naudé,Klipplaat ward 10, Dr Beyers Naudé,Patensie ward 10, Kouga,Hankey ward 13, Kouga,St Francis Bay ward 1, Kouga,Humansdorp ward 6, Kouga,Misgund ward 1, Koukamma, Kenton-on-Sea (W4), Ndlambe,Nemato, Port Alfred (W8), Ndlambe: 28 households

-Nemato, Port Alfred ward 9, Ndlambe, Vukani, Makhanda ward 9, Makana, Aberdeen (W1+7), Dr. Byers, Klipplaat ward 10, Dr Beyers Naudé: 16 households, Patensie ward 10, Kouga, Hankey ward 13, Kouga, St Francis Bay ward 1, Kouga, Marselle ward 3, Ndlambe: Kenton-on-Sea ward 4, Ndlambe, Nemato, Port Alfred ward 8, Ndlambe, Nemato, Port Alfred ward 9, Ndlambe, Vukani, Makhanda ward 9, Makana, Klipplaat ward 10, Dr Beyers Naudé, Steytlerville ward 12, Dr Beyers Naudé, St Francis Bay ward 1, Kouga, Vaaldam ward 5 Kouga, Golf Course (W6), Kouga, Hankey (W13), Kouga: 12 households, Oceanview, Jeffrey's Bay (W14), Kouga, Misgund ward 1, Koukamma: 6 households, Pearston ward 4, Blue Crane, Somerset East ward 2, Blue Crane.

BUFFALO CITY METRO: Unit P, ward 24, Barberton Settlement, Duncan Village, ward 02, Holomisa Settlement, Duncan Village, ward 02, Quzini, ward 35, Ginsberg, ward 39, Rhayi, ward 39, Tyhusha, ward 38, Nkandla Informal Settlement ward 11, Emajamaneni village ward 37, Mdantsane west 2 Rooms, ward 12, Holomisa in Duncan Village in Ward 02, Sunny South in Ward 31, Parkridge in Ward 06, Tyusha in Ward 32, 33 at Gwaba Location in Ward 50, Unit P, Ward 24, Emampantsuleni ward 49, Bonke ward 39, Mxhalanga ward 38, Ginsberg ward 39, Gwaba ward 50, Jubisa ward 40, Kuwait ward 4 (BCM disaster assessment) Unit P, Mdantsane ward 24, 50 New Brighton /Emampantsuleni, ward 49, Majamaneni village, ward 37, Lenze Village, ward 42, Duncan Village, ward 7 Sunny South ward 31, -09 Barberton, ward 02, Kwalini, ward 39, Acorn valley, ward 44, Lenge, ward 38, Quzini, ward 4, Tyutyu Village, ward 35, Jubisa, ward 40, Bhidli farm, ward 39, Rhamnyiba (Disaster), Kuwait/Quzini (Disaster), Tyutyu Village (Disaster, Kwelelana (Disaster), Lumphondweni (Disaster), Mzontsundu, Lytville/Quzini (Disaster), Kuwait (Disaster), Unit P, ward 24, Quzini, ward 4.

NMM: Walmer Location ward 4, 05 in Zwide ward 25, Betheldorp ward 37 and ward 38, Ibhayi ward 19 on Ward 16, Motherwell ward 53, Uitehanage Joe Slovo ward 41, Zwide ward 27 and 36, Betheldorp wards 11, 13 and 29, Ibhayi ward 19 Motherwell ward 60, KwaNobuhle ward 41, Walmer location ward 4.

-Thirty-five (35) Community Based Plans were developed in all 8 districts, some districts have overperformed due to demand by communities which were not planned for, that has resulted to the over performance. Eighty (80) community profiles were conducted across all eight (8) districts.

Performance Indicator	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.5.1 Number of households profiled	14 495	16 122	Overperformance is due to additional households that had to be profiled as part of accelerated implementation of Child Malnutrition and GBVF Programmes.	-
5.5.2 Number of Community Based Plans developed	34	35	An additional Community-based Plan was developed due to the implementation of a special project in Chris Hani with the Department of Land Affairs.	-
5.5.3 Number of Communities profiled in a ward	83	80	The planned community profiling sessions that could not be conducted due to the revision of the implementation schedule to accommodate other projects.	Outstanding Community profiles will be conducted in line with the revised implementation plan.

## SUB PROGRAMME 5.6: YOUTH DEVELOPMENT

### NARRATIVE ACHIEVEMENTS:

In line with National Outcome 1: Improved quality of basic education, National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all and Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. One hundred and sixty-two (162) youth development structures were supported through business plan preparations, NPO registration and compliance, basic project management, pre-implementation workshops, governance, basic bookkeeping, financial literacy, poultry farming and monitoring. One hundred and sixty two (162) youth development structures were reached in the following districts: Amathole (36), Alfred Nzo (18), Buffalo City (22), Chris Hani (24), Joe Gqabi (14), Nelson Mandela (11), OR Tambo (13) and Sarah Baartman (24). Eight (8) out of one hundred and sixty-two (162) youth development structures (Cooperatives and NPOs) out of the total structures supported received financial support. Sixty one (61) out of one hundred and sixty two (162) youth development structures from the poorest wards: Nyandeni (Ward 1), Matatiele (Ward 9 & 22), Mbizana (Ward 12 & 28), Mzimvubu (Ward 10, 13 & 14), Ntabankulu (Ward 17), Nelson Mandela (Ward 4, 37 & 53), Elundini (Ward 1), Walter Sisulu (Ward 2), Amahlathi (Ward 13), Peddie (Ward 7), Great Kei (Ward 1), Mbhashe (Ward 11 & 19), Sakhisizwe (Ward 2 & 8), Enoch Mgijima (Ward 1, 2 & 27), Inxuba Yethemba (Ward 1), SB (Ward 1, 2, 3, 4, 6, 8, 9, 10, 11, 12, 13, & 15), Kouga (Ward 5, 6 & 14) (Ndlambe (Ward 4, 8 & 9) and BCM (Ward 6 & 24). Support to youth development structure foster a sense of community among young people with common goals and interests. Their products and services contribute to the communities' social and economic well-being. The operations relating to productivity and administration of the structures have been strengthened.

In line with National Outcome 1: Improved quality of basic education, National Outcome 5: A skilled and capable workforce to support an inclusive growth path and Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Two thousand one hundred and forty-six (2 146) young people were capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders. Two thousand one hundred and forty six (2 146) young people were reached in the following districts: Amathole (470), Alfred Nzo (61), Buffalo City (626), Chris Hani (166), Joe Gqabi (155), Nelson Mandela (120), OR Tambo (228) and Sarah Baartman (2 320). Six hundred and eighty-five (685) Females, four hundred and five (405) Males and thirteen (13) persons with disabilities participated in skills development programmes. One hundred and five (105) National Youth Service Participants (NYS) contracted for one year and receiving a stipend of R2 300. Seven hundred and thirty six (736) out of two thousand one hundred and forty six (2 146) young people from the poorest wards: KSD (Ward 9), Mhlontlo (Ward 1), Ingquza Hill (Ward 23), Matatiele (Ward 7 & 9), Mnquma (Ward 2, 15 & 22), Peddie (Ward 1, 5, 6 & 7), Raymond Mhlaba (Ward 12), Inxuba Yethemba (Ward 1, 3 & 6), Amahlathi (Ward 13), Nelson Mandela (Ward 4, 24, 31, 37 & 53), Sakhisizwe (Ward 3) Enoch Mgijima (Ward 28, 31 & 34), BCM (Ward 24 & 31), Mbizana (Ward 15 & 28), Matatiele (Ward 7), SB (Ward 1, 2, 3, 4, 6, 8, 9, 10, 11, 12, 13, & 15), Kouga (Ward 5, 6 & 14), Ndlambe (Ward 4, 8 & 9), Elundini (Ward 1 & 13) and Walter Sisulu (Ward 1 & 4).

Capacity building was in the form of household profiling skills and induction programme, online capturing, Business Management in partnership with OTP and NYDA, Entrepreneurship Skills by NYDA and AgriSETA, Job Preparedness by NYDA, Entrepreneurship Promotion by Ikhalo TVET College, savings clubs/ investments, entrepreneurship and formation of cooperative by Nedbank & Amilla, Digital Skills by Walter Sisulu University through NEMISA programme, Computer Skills by Kwenzekile Community Development Centre, Financial Literacy by Heartlines (ABSA), Train the trainer on SHPW, HIV/AIDS by Childline, Early Childhood Development by Department of Education, Construction (Bridge) by Amadwala Construction, Catering Skills by Purple House Dining Lounge, Plumbing by GIO Afrika TVET College, Cooking Skills by Dept of Health, Crop Production by DRDAR, General Education and Training Learnership by Siyaloba Training Academy, Sewing by WSU and Train the trainer on SHPW, HIV/AIDS by Childline, Swimming & Diving by Mngazi Dolphin. Young people are trained to improve their skills and knowledge to improve their ability to compete in the labour market and exploring opportunities in establishing individual businesses.

In line with National Outcome 14: Create a better South Africa and contribute to a better and safer Africa and the World and Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Eight thousand eight hundred and twenty (8 820) young people were reached through youth mobilisation programmes. Eight thousand eight hundred and twenty (8820) young people were reached in the following districts: Amathole (1292), Alfred Nzo (769), Buffalo City (1 072), Chris Hani (1 273), Joe Gqabi (913), Nelson Mandela (806), OR Tambo (1 285) and Sarah Baartman (1 410). Five thousand one hundred and nine (5 109) Females, three thousand seven hundred and eleven (3711) males, one (1) other thirty-seven (37) persons with disabilities participated in youth mobilization programmes. Two thousand two hundred and seventy one (2 271) out of eight thousand eight hundred and twenty (8 820) young people from the poorest wards: Nyandeni (Ward 1, 6, 11 & 12), Ingquza Hill (Ward 3, 23 & 31), KSD (Ward 21, 25 & 27), Mhlontlo (Ward1 & 22), Matatiele (Ward 7, 9 & 15), Mzimvubu (Ward 2, 6, 10 & 14), Ntabankulu (Ward 8), Mbizana (Ward 11), Nelson Mandela (Ward 4, 16, 19, 30, 37, 41, 53 & 59), Walter Sisulu (Ward 2 & 11) Elundini (Ward 1), Intsika Yethu (Ward 3), Sakhisizwe (Ward 2, 7, 8 & 9), Emalaheni (Ward 9), Inxuba Yethemba (Ward 1 & 3), Enoch Mgijima (Ward 2, 27, 28 & 34), Engcobo (Ward 2 & 6), Peddie (Ward 1, 2, 3, 4, 5, 7 & 9), Amahlathi (Ward 13), Mnquma (Ward 6, 14, 24, 31, 32 & 42), SB (Ward 1, 3, 4, 5, 6, 8, 9, 10, 11, 12 & 13), Kouga (Ward 5, 6 & 14), Ndlambe (Ward 4, 7, 8 & 9), Makana (Ward 3 & 11), Elundini (Ward 1) and Walter Sisulu (Ward 1, 2 & 11).

Young people were reached through youth mobilization sessions such as information sharing sessions, youth month events, awareness campaigns, youth dialogues, intergenerational dialogues and career exhibition conducted in partnerships with stakeholders such as NDA, NYDA, NSFAS, SAPS, Local Municipalities, Dept of Health, Dept of Labour, Dept of Health, Home Affairs, COGTA, GCIS, Childline, SANParks, Rhodes University and Nelson Mandela Children's Fund. Young people were reached through youth mobilization sessions such as information sharing sessions, youth month events, awareness campaigns, youth dialogues, intergenerational dialogues and career exhibition conducted in partnerships with stakeholders such as NDA, NYDA, NSFAS, SAPS, Local Municipalities, Dept of Health, Dept of Labour, Dept of Health, Home Affairs, COGTA, GCIS and Childline. The focus of the youth mobilization session focusing on challenges facing youth including: covid-19, substance abuse, matric second chance programme, socio-economic empowerment, gender-based violence, sexual reproductive health and rights, sanitary dignity programmes, healthy lifestyle, HIV and Aids, and teenage pregnancy. Mobilisation sessions provides opportunities for young people being heard and hearing another, increasing understandings of each other and developing new stories and realities together. These sessions offer opportunities to develop a greater understanding about the paths youth take to resilience, and the ways to co-construct environments that nurture and support youth. Empowered young people.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.6.1 Number of youth development structures supported	157	157	162	More youth structures were reached to drive the developmental agenda to curb high levels of unemployment among youth.	-
5.6.2 Number of Youth participating in skills development Programmes.	1 223	766	2 146	Increase in the number of youth participating in skills development programmes is a result of trainings conducted in collaboration with other stakeholders. Various stakeholders committed to train young people in the middle of financial year.	-

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.6.3 Number of Youth participating in youth mobilisation Programmes	10 665	6 753	8 820	The numbers achieved are as a result of integration of services with other stakeholders during the youth month. More young people participated during youth month events and more after lockdown regulations have been lifted.	-

## SUB PROGRAMME 5.7: WOMEN DEVELOPMENT

### NARRATIVE ACHIEVEMENTS:

In line with **National Outcome 13** on Social Protection, the following has been achieved under Women Development in an effort to address poverty, unemployment and inequality which constrained the development of skills for the majority of the population which is women:

Seven thousand one hundred and sixty-five (7 165) Women participated in various empowerment programmes for skills development in partnership with various stakeholders. The focus was on the following Programmes: Crop production, development of indigenous skills, registration of community initiatives, women leadership, parenting skills, domestic violence, health issues, drug & substance abuse, GBV, mental health empowerment, marriage enrichment, women's rights, family planning, savings clubs, VEP, rights of older persons, dementia, Alzheimer, cooking skills and economic opportunities for women, Digital Literacy training by WSU, Financial Literacy by Nedbank, Entrepreneurship Program, Consumer Financial Education, Choices Women Have, Business Opportunities For Women SMMEs, Women's Health and Socio-Economic Issues, Civil matters, Business registration, Access in government funding, National Economic Development Act, Single parenting skills for middle aged women, dangers of gambling and how to gamble responsibly, running a business successfully, Cooperative registration, Cooperative and NPO Acts, This knowledge can be used for empowering their lives, improving their livelihoods for the better and changing the lives of community members at large.

Twenty-one (21) Women Livelihood Initiatives supported through monitoring by District offices. In Sarah Baartman, five (5) women cooperatives received tenders to value of R 240 662.41 to clean departmental offices, social relief of distress from DSD. Jansenville Women's Cooperative in Jansenville, Dr Beyers Naudé) – R 81 640 for sales and office cleaning. New Horizon Primary Cooperative in Asherville, Dr Beyers Naudé) – R 23 122 for provision of cleaning services and R1 285.41 from SRD. Bafazi Phambili Women's Cooperative in Jansenville Dr Beyers Naudé) – R 81 799 for office cleaning and provision of chicken meat. Ukhanyiso Lomama Multipurpose Cooperative in Addo Sundays River Valley) – R 27 000 for office cleaning. Women of Purpose Primary Cooperative in Humansdorp, Kouga) – R 26 680 for provision of cleaning services and SRD.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.7.1 Number of women participating in women empowerment programmes	7 874	4 626	7 165	Integrated service delivery lead to more women reached. New stakeholders came forward to provide capacity building for women.	-
5.7.2 Number of women livelihood initiatives supported	21	21	21	-	-



## SUB PROGRAMME 5.8: POPULATION POLICY PROMOTION

### NARRATIVE ACHIEVEMENTS:

A total of eighty-six (86) people were trained on Comprehensive Sexuality Education, and on Data Access, Analysis & Interpretation over separate 2-day sessions, of the seventy-six (76) the majority were young people. The young people learnt more about themselves as an individual in relation to their sexuality -- how they feel about sexuality and relationships; what their personal values are; what is happening to their bodies and emotions; what influences their developing feelings and choices; and how gender roles and stereotypes affect them. For the benefit of the Walter Sisulu University participants: the participants will be able to access, analyse & interpret the relevant demographic & development information.

The only challenge experienced in the sessions was that the number of individuals that were reached in the trainings were less than were planned. Ideally, the maximum participation of community youth in a training would be thirty (30) individuals. This is as a result of the effects of COVID19, i.e. people are still scared of contact post covid19; that there is no catering provided for the sessions due to budget constraints, and transport Commemoration of World Population Day was held on the 13 July 2022. It was commemorated in Lusikisiki (Ngquza Hill Municipality); in a form of a seminar with "Combating Teenage Pregnancy is Everyone's business" as a theme. The objective was to form a District Forum with different stakeholders so that they develop appropriate interventions in response to high rate of Teenage Pregnancy and deal with Sexual Reproductive Health issues. Main speaker was from UNFPA-Gender Specialist highlighting: demographics on GBV intensity, young people access to health facilities for SRH and importance of strengthening partnerships between public and private stakeholders towards building well-being of children and young people in the country. Input was from these fifteen (15) stakeholders: Department of Health (O.R. Tambo District/ Ingquza Hill Municipality/ Alfred Nzo District); SHE Organisation; UNFPA; Paraplegic Advice Centre; Soul City; TB/ HIV Clinicians; KZN University Researcher; MIET-KZN Organisation; SACC; PPU; NPU; Social Health Empowerment and Lusikisiki Gender-based Violence and Femicide Combat Team. A total of sixty-seven (67) people were reached on the day. Seminars on Adolescent Sexual Reproductive Health & Rights (ASRH&R) Strategy were conducted with DSD management and implementors of the Strategy to sensitize them on ASRH&R Strategy priorities and its implementation. These Seminars targeted officials, young people, people with disabilities.

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.8.1 Number of population capacity development sessions conducted	10	6	5	The training for Quarter 1 could not be conducted as planned due to the lack of mobilization by the Great Kei Service Office Officials.	The training will be conducted in the third quarter.
5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	5	7	The two additional Seminars for Quarter 1 were as a result of compulsory participation to the Africa Public Service Week events in Barkley East and Venterstad which was organized by Strategic Planning.	-
5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	3	-	-	-	-

Performance Indicator	Annual Target	Half year Target	Half year Actual	Reason for deviation from Target	Strategies to overcome underperformance
5.8.4 Number of research projects completed	1	-	-	-	-
5.8.5 Demographic Profile projects completed	1	-	-	-	-