



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

# **ANNUAL PERFORMANCE PLAN** 2020/21 2022/23

## MEC FOREWORD FOR THE 2020/21 – 2022/23 ANNUAL PERFORMANCE PLAN

Our mandate as the Department of Social Development (DSD) is to provide social protection services and to lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. This mandate is guiding the Social Development Bill, which is being developed.



Guided by the National Development Plan, the Department's principal vision is to create an all Inclusive and Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm. At the core, the shift towards a developmental paradigm is about the re-orientation of the design and outlook of our intervention services to take a deliberate developmental approach, as envisaged in the White Paper for Social Welfare of 1997.

In the Strategic Plan of the Department (2020/21 – 2024/25), we are emphatic on the developmental shift in that when our people interface with the Department our assistance must also seek to contribute towards enabling their capacities to be agents of their development.

The approaches of the delivery model of the Department are informed by an integration of the District Development Model; the Integrated Service Delivery Model and the Family-Based Model. The institutionalization of three models from our local service office will address various weaknesses in the manner in which the Department has been delivering its services to the people of the Eastern Cape towards building the Eastern Cape we want.

The 2020/21 – 2022/23 Annual Performance Plan has been developed guided by the government-wide frameworks, which advocate for “*Outcomes oriented planning*”, where the plans identify precise and unambiguous developmental needs and desired results as the foundation for designing programmes by focusing on critical questions such as:

- *How do our intervention programmes make a difference?*
- *Are the lives of the programme participants better off as a result of the programme?”*

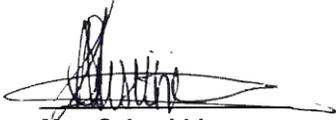
The Annual Performance Plan is principally guided by the following priorities, which also cascades from Strategic Plan and these include:

- i. Strengthening Gender-Based Violence and Femicide prevention and early intervention programmes.
- ii. Increasing access to Early Childhood Development (ECD) and ensure that every child gets an education opportunity at the early stages of his or her life;
- iii. Growing and strengthening of the NPO Sector through improving monitoring and management of NPOs to ensure that they adequately deliver on the shared mandate;
- iv. Increasing and mainstreaming of Youth and Women Development;
- v. Strengthening and enhancing Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development;
- vi. Improving the Department's financial and non-financial performance towards realising the set priorities for the term.

The 2020/21 – 2022/23 Annual Performance Plan serves as a guiding compass in delivering services in the coming 2020/21 financial year. Together with our stakeholders, social partners and colleagues in other spheres of Government, we will endeavor to provide programmes that are intended to strengthen families as the basic unit of social organisation.

The key priorities for the Department will be to address our systematic and structural to our capability as a Department to play a developmental and transformative role, while also improving both the audit opinion and the quality of service delivery.

This Annual Performance Plan is an affirmation of our commitment to the cause of delivering services that are in line with the developmental needs of the people of the Eastern Cape. At the same time, we continue to give particular focus to the vulnerable groups towards impact-driven and sustainable service delivery.



**Mrs. S. Lusithi**  
**MEC of the Eastern Cape Department of Social Development**  
**March 2020**

## ACCOUNTING OFFICER STATEMENT

Over the past 5 years 2015 – 2019 Medium Term Strategic Framework (MTSF), the Eastern Cape Department of Social Development has implemented a number of policies that contributed towards making the Eastern Cape an inclusive Province which is responsive to the rights and needs of its poorest and vulnerable members. Given that there are no simple solutions to the complex social ills faced by most communities in the Eastern Cape, the Department will have to reflect more deeply on its work, consolidate lessons from the past 5 years, and emerge with more practical and effective strategies that will make a real difference to citizens of the Province. A role is assigned to social protection to contribute to ensuring that no-one slips below a minimum standard of living, as well as a more *transformative and developmental* role of moving towards a more inclusive growth path and to ensure more inclusive development outcomes.



Taking gains and lessons from the previous MTSF planning cycle, the Department will have to be more innovative, pro-active and value adding, thereby supporting an environment of sustainable economic growth and social development through ensuring effective strategies are implemented.

The Department's strategy is to implement appropriate developmental policy interventions which respond to the immediate and long term needs of individuals, families and communities. Through the Strategic Plan 2020-2024, the Department has committed itself to ensuring the ethos of the White Paper for Developmental Social Services 1997, find expression within the context of the mandate of providing Social Protection.

In response to the Political Directives for the 6th administration, the Department of Social Development will continue to play a pivotal role in ensuring that government priorities are realised through effective and efficient Developmental Social Services and for the next 5-year term has also adopted 10 Business Agendas which give effect to the provincial and national priorities as follows:

- Agenda 1: Expansion of Universal access to Early Childhood Development;
- Agenda 2: Transformation of Developmental Social Services;
- Agenda 3: Strengthened NPO Monitoring and Management;
- Agenda 4: Vigorous implementation of Poverty Alleviation & Sustainable Livelihoods Programmes;
- Agenda 5: Intensified Youth and Women Development Programmes;
- Agenda 6: Vigorous implementation of Victim Empowerment & Gender Based Violence Programmes;
- Agenda 7: Intensified Substance Abuse;
- Agenda 8: Strengthened Social Crime Prevention and Support;
- Agenda 9: Strengthening and enhancing Social Partnerships;
- Agenda 10: Sound financial and non-financial performance management system.

It is evident that this is an ambitious task that will require commitment to deliver tangible results, hence the Department of Social Development acknowledges that a strong partnership and co-operation with all the key stakeholders, especially Departments and Municipalities, Private Sector, Institutions of Higher Learning, Non- Profit and Non-Governmental Organisations is required.

In alignment with Priority 1 of the new Medium Term Strategic Framework which asserts for Building Capable, Ethical and Developmental State, it is crucial therefore that rigorous operational restructuring is executed for effective, efficient administration and good governance through ensuring the realisation of the following:

- i. Strengthening Gender-Based Violence and Femicide prevention and early intervention programmes.
- ii. Increasing access to Early Childhood Development (ECD) and ensure that every child gets an education opportunity at the early stages of his or her life;
- iii. Growing and strengthening of the NPO Sector through improving monitoring and management of NPOs to ensure that they adequately deliver on the shared mandate;
- iv. Increasing and mainstreaming of Youth and Women Development;

- v. Strengthening and enhancing Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development;
- vi. Improving the Department's financial and non-financial performance towards realising the set priorities for the term.

Implementation of this APP will also be reliant on an effective and capable Social Development Department as espoused in the Operational Turnaround Plan (2020 - 2023) aimed at improvement of internal operations and service delivery of the Department for its optimum performance as we strive for effective governance and efficient administration within the context of social development. Fostering an organizational cultural renewal is essential for the Department to achieve its highest performance and ultimately citizen centric approach to service delivery.

Through the implementation of these plans, the Department will be able to strengthen our efforts aimed at ensuring that Department of Social Development makes its contribution towards the successful realisation of the Provincial Development Plan Vision 2030 an enterprising and connected Province where all people reach their potential.



**Ms. N. Baart**  
**Accounting Officer of Eastern Cape Department of Social Development**  
**March 2020**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Eastern Cape Department of Social Development under the guidance of the Executive Authority, Hon. S. Lusithi.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2020/21 – 2022/23

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Acting Programme Manager: Administration



Signature

Mr. T.K. Toyiya  
Programme Manager: Social Welfare Services



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Mrs. S. Hugo  
Programme Manager: Specialist Social Services



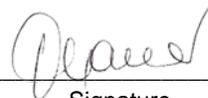
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Chief Director: ISS South



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Mr. W. Ncapai  
Chief Director: ISS North



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



Signature

## OFFICIAL SIGN-OFF

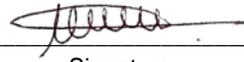
Mrs. N. Ngcingwana  
Acting Chief Financial Officer



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Mrs. N. Mabusela – Morrison  
Head Official Responsible for Planning



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Signature

Ms. N. Baart  
Accounting Officer



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Signature

Approved by:

Mrs. S. Lusithi  
Member of Executive Council



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Signature

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## LIST OF ACRONYMS

<b>AFS</b>	Annual Financial Statements	<b>MEC</b>	Member of the Executive Council
<b>AG</b>	Auditor-General	<b>MOA</b>	Memorandum of Agreement
<b>AGSA</b>	Auditor-General South Africa	<b>MOU</b>	Memorandum of Understanding
<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>MPL</b>	Member of Parliament
<b>AO</b>	Accounting Officer	<b>MTEF</b>	Medium Term Expenditure Framework
<b>APP</b>	Annual Performance Plan	<b>MTSF</b>	Medium Term Strategic Framework
<b>APS</b>	Anti-Poverty Strategy	<b>NAWONGO</b>	National Association of Welfare Organisations and Non-Profit Organisations
<b>BCM</b>	Buffalo City Metro	<b>NDA</b>	National Development Agency
<b>BEE</b>	Black Economic Empowerment	<b>NDP</b>	National Development Plan
<b>BBBEEA</b>	Broad Based Black Economic Empowerment Act	<b>NGO</b>	Non-Governmental Organisation
<b>CBO</b>	Community Based Organisation	<b>NIA</b>	National Intelligence Agency
<b>CDP</b>	Community Development Practitioner	<b>NMM</b>	Nelson Mandela Metro
<b>CFO</b>	Chief Financial Officer	<b>NPO</b>	Non Profit Organisations
<b>CNDC</b>	Community Nutrition Development Centres	<b>NTR</b>	National Treasury Regulations
<b>CIO</b>	Chief Information Officer	<b>NYS</b>	National Youth Service
<b>COGTA</b>	Cooperative Governance & Traditional Affairs	<b>OD</b>	Organisational Development
<b>CYCC</b>	Child and Youth Care Centres	<b>OHSA</b>	Occupational Health and Safety Act
<b>CYCW</b>	Child and Youth Care Workers	<b>OTP</b>	Office of the Premier
<b>DBE</b>	Department of Basic Education	<b>OVC</b>	Orphans and Vulnerable Children
<b>DDG</b>	Deputy Director-General	<b>PDP</b>	Provincial Development Plan
<b>DOE</b>	Department of Education	<b>PERSAL</b>	Personnel and Salary System
<b>DORA</b>	Division of Revenue Act	<b>PFMA</b>	Public Finance Management Act
<b>DPSA</b>	Department of Public Service Administration	<b>PMTSF</b>	Provincial Medium Term Strategic Framework
<b>DRDAR</b>	Department of Rural Development and Agrarian Reform	<b>PPP</b>	Public-Private Partnership
<b>DSD</b>	Department of Social Development	<b>PMDS</b>	Performance Management Development System
<b>EC</b>	Eastern Cape	<b>SAPS</b>	South African Police Service
<b>ECD</b>	Early Childhood Development	<b>SA</b>	South Africa
<b>EPWP</b>	Expanded Public Works Program	<b>SAQA</b>	South African Qualifications Authority
<b>EWP</b>	Employee Wellness Policy	<b>SARS</b>	South African Revenue Services
<b>EXCO</b>	Executive Council	<b>SASSA</b>	South Africa Social Security Agency
<b>FBM</b>	Family Based Model	<b>SETA</b>	Sector Education and Training Authority
<b>FET</b>	Further Education and Training	<b>SCM</b>	Supply Chain Management
<b>GBV</b>	Gender Based Violence	<b>SCOA</b>	Standard Chart of Accounts
<b>GITO</b>	Government Information Technology Officer	<b>SDIP</b>	Service Delivery Improvement Plan
<b>HCBC</b>	Home Community Based Care	<b>SITA</b>	State Information Technology Agency
<b>HOD</b>	Head of Department	<b>SLA</b>	Service Level Agreement
<b>HIV</b>	Human Immunodeficiency Virus	<b>SM</b>	Senior Manager
<b>HR</b>	Human Resources	<b>SMME</b>	Small Medium Micro Enterprise
<b>HRD</b>	Human Resource Development	<b>SP</b>	Strategic Plan
<b>HRM</b>	Human Resource Management	<b>STI</b>	Sexually Transmitted Infection
<b>IA</b>	Internal Audit	<b>TADA</b>	Teenagers Against Drug Abuse
<b>ICT</b>	Information and Communication Technology	<b>TB</b>	Tuberculosis
<b>IDP</b>	Integrated Development Plan	<b>UN</b>	United Nations
<b>IFMS</b>	Integrated Financial Management Systems	<b>UNICEF</b>	United Nations Children's Education Fund
<b>IMST</b>	Information Management Systems Technology	<b>VEP</b>	Victim Empowerment Program
<b>IPFMA</b>	Institute of Public Finance Management and Auditing	<b>WHO</b>	World Health Organisation
<b>IT</b>	Information Technology		
<b>LGBTI+</b>	Lesbian Gay Bisexual Transgender & Intersex		

# **PART A**

## **OUR MANDATE**



## PART A: OUR MANDATE

The Department of Social Development provides social protection services through Integrated Developmental Social Services and leads government efforts to forge partnerships through which vulnerable individuals, families, groups and communities become capable and self-reliant participants in their own development.

### 1. CONSTITUTIONAL MANDATE

The Constitutional Mandate of the Department of Social Development is derived from the Human Rights Approach as enshrined in Section 27 of South Africa's Constitution:

- (1) Everyone has the right to have access to
  - a. **health care services**, including reproductive health care;
  - b. **sufficient food and** water; and
  - c. **social security**, including, if they are unable to support themselves and their dependents, appropriate **social assistance**.
- (2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights.

Section 28(1) of the Constitution enshrines the **rights of the children** with regard to appropriate care, basic nutrition, shelter, health care services and social services.

Schedule 4 of the Constitution mandates the Provincial Governments to render **population development and welfare services**.

#### 1.1 CORE FUNCTIONS AND RESPONSIBILITIES

To provide Developmental Social Services to individuals, families, groups and communities through the following social protection measures:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation.
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities

#### 1.2 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.
- Promote social solidarity through participation and community involvement in social welfare.
- Promote social inclusion through empowerment of those who are socially and economically excluded from the mainstream of society.
- Protect and promote the rights of populations at risk.
- Address oppression and discrimination arising not only from structural forces but also from social and cultural beliefs and practices that hamper social inclusion.
- Contribute significantly to community building and local institutional development.

#### 1.3 MAIN SERVICES

The Department offers its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013.

- Developmental Social Services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.
- Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;

- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion.

## 2. LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the alleviation of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

### 2.1 LEGISLATIVE MANDATES:

LEGISLATION	PURPOSE
<b>Child Justice Act, 75 of 2008</b>	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
<b>Children's Act 38 of 2005, as amended</b>	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
<b>Cooperatives Act, 14 of 2005</b>	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
<b>Domestic Violence Act, 116 of 1998</b>	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
<b>Mental Health Act, 17 of 2002</b>	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
<b>Non-Profit Organisations Act, 1997</b>	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
<b>Older Persons Act 13 of 2006</b>	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
<b>Prevention and Combatting of Trafficking in Persons Act, 7 of 2013</b>	The act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
<b>Prevention and Treatment for Substance Abuse Act, 70 of 2008</b>	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
<b>Prevention and Treatment of Drug Dependency Act, 70 2008</b>	To provide for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.
<b>Probation Services Act, 116 of 1991</b>	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
<b>Probation Services Amendment Act, 35 of 2002</b>	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation, officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.

LEGISLATION	PURPOSE
<b>Public Finance Management Act, 1999</b>	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
<b>Skills Development Act, 97 of 1998</b>	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
<b>Social Assistance Act, 59 of 1992</b>	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
<b>White Paper on Families in South Africa, 2018</b>	To enhance the socialising, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country; Empower families and their members by enabling them to identify, negotiate around, and maximize economic, labour market, and other opportunities available in the country; and Improve the capacities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.
<b>White Paper on Population Policy for South Africa, 1998</b>	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
<b>White Paper on Social Welfare, 2015</b>	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
<b>Women Empowerment and Gender Equality Bill of 2012</b>	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
<b>Intergovernmental Relations Framework Act, 13 of 2005</b>	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
<b>National Youth Development Agency Act 54 of 2008</b>	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
<b>Social Work Amendment Act 102 of 1998</b>	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
<b>Social Service Practitioners Act 2018</b>	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.

## 2.2 POLICY MANDATES

LEGISLATION	PURPOSE
<b>National Development Plan, Vision 2030 (Outcome 13: Social Protection)</b>	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
<b>National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB</b>	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
<b>Policy on Financial Awards to Service Providers</b>	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
<b>South African Policy for Older Persons</b>	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
<b>Policy on Disability</b>	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.
<b>Population Policy of South Africa 1998</b>	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
<b>National Youth Policy (2015 – 2020)</b>	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
<b>National Skills Development Strategy III (2011-2016)</b>	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves
<b>National policy for food and nutrition security</b>	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences.
<b>Household food and nutrition security strategy for South Africa</b>	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
<b>Generic Norms and Standards for Social Welfare Services (2011)</b>	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process.

### 3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD (2020/21 – 2024/25)

The Department of Social Development is faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality Developmental Social Services. The mandate of the Department of Social Development aligned to the Social Protection Chapter 13 of the National Development Plan Vision 2030 (now Priority 3) which is aimed at ensuring protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development services.

#### 3.1 NATIONAL DEVELOPMENT PLAN PRIORITIES

Government planning cycle has commenced for the 6<sup>th</sup> Administration. The new Medium-Term Strategic Framework (MTSF) is now defined as the combination of NDP 5-year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework, hence the move from the 14 National Outcomes to now 7 Key Priority Areas. In line with electoral mandate, the MTSF identifies the Priorities to be undertaken during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision.

The Seven Priorities derived from the Electoral Mandate and SONA are:

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

#### 3.2 ALIGNMENT OF ECDSD WITH NATIONAL PRIORITIES

##### 3.2.1 Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity and coping mechanisms under more pressure. A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent in the next five years. The next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved

##### 3.2.2 Transformed Developmental Social Welfare

Persistence of poverty, joblessness and inequality remain a challenge for our country; hence, the overarching goals of the NDP Vision 2030 are to eradicate poverty, create jobs and reduce inequalities. Notwithstanding the fact that social grants and public employment programmes have been scaled up to address this triple challenge of poverty, inequality and unemployment, these challenges persist. People living in poverty have poor educational outcomes, experience inadequate nutrition, low income and inadequate livelihood opportunities. These key drivers of poverty increase vulnerability and, if not adequately tackled, result in inter-generational poverty. There is a need for the development and implementation of programmes that help the poor and the vulnerable to build assets, capacities and capabilities to earn an income and become self-reliant, with a specific focus on youth and women.

The right to dignity is a founding democratic value enshrined in Section 1 of the Constitution, alongside equality and freedom. Respecting the inherent dignity of our people demands that a comprehensive and harmonised social protection system be created to ensure that the state is able to cushion citizens from various forms of vulnerability and dehumanising poverty. A comprehensive, inclusive and responsive social protection system is important as it builds the resilience of citizens. It is widely accepted that income from social protection programmes help build residence, assets and capabilities. Social protection further contributes to both economic development and competitiveness of the economy, particularly in an environment characterised by rapid change due to climate and technological change. These changes often threaten the traditional and known forms of sustainable livelihoods.

There is a chronic shortage of social welfare professionals including child protection personnel. Whilst the number of Social Workers increased from 9,072 to 18,213 between 2000 and 2014, only 9,289 are employed by government or non-profit organisations. Only a portion of them work with children and families. During the period, 1999 – 2000 South

Africa experienced brain drain due to migration of qualified Social Workers for better employment opportunities. This migration, couple with the fact that universities trained only a limited number of students contributed to the chronic shortage of this category of personnel. As a response, social work was declared a 'scarce skill' in 2001. Between 2007 and 2017 a total of 10 929 students were awarded full scholarships with about 10 760 students graduating with a BSW Degree. About 7 687 graduates were absorbed into employment by the Provincial Departments of Social Development.

In October 2016, National Treasury approved a conditional grant to the value of R591 269 097 to employ 566 scholarship graduates over a period of three years. The implementation thereof commenced in April 2017. By end of 2017/18, a total of 630 graduates were employed through conditional grant for employment of Social Workers. The current MTSF will seek to expedite the process of absorbing trained social work practitioners to address the social ills with a particular focus on vulnerable groups such as orphaned children in need of foster care, substance abuse victims and victims of gender-based violence.

Despite notable advances in gender equality and women's empowerment since the inception of democracy in South Africa, the majority of women and girls still suffer from multi-dimensional poverty, inequality and discrimination on the basis of gender. This is compounded by multiple deprivations and deep-seated social problems such as gender-based violence. Almost 25 years into South Africa's democracy, women's empowerment and gender equality remains elusive. High levels of gender-based violence and other expressions of women's subordination and gender inequality have resulted in a rising tide of discontent among women, especially young women.

The prevalence of gender-based violence is perpetuated by patriarchal norms and practices, a legacy of structural violence and weaknesses in the criminal justice system. Together, these factors compound women's subordination. The UN General Assembly resolution on 2030 Agenda for Sustainable Development (A/RES/70/1), required all countries to increase social investment efforts in order to close the gender gap and strengthen support for institutions in relation to gender equality and the empowerment of women at the global, regional and national levels. All forms of discrimination and violence against women and girls will be eliminated, including through the engagement of men and boys. The systematic mainstreaming of a gender perspective in the implementation of the Agenda is crucial.

Furthermore, increasing violence against women and children requires a concomitant response from government, civil society organisations and broader society. Training and absorption of Social Workers must be prioritised to address these social ills. A standardised welfare package must be provided as part of the response. In the current 2019 – 2024 MTSF, government will develop a core package of social welfare interventions including an essential minimum psychosocial support and norms and standards for substance abuse, violence against women and children; families and communities.

The impact of alcohol and substance abuse continues to ravage families, communities and society. The youth of South Africa are particularly hard hit due to increases in the harmful use of alcohol and the use and abuse of illicit drugs. The fight against drugs and substance abuse needs a multipronged approach consisting of efforts aimed at improving parenting practices, spiritual care, knowledge, influence and a healthy mind. Recreation and reduction in the ease of accessing alcohol, enforcement of law to reduce availability of substances, and employment opportunities have been found to collectively contribute to the reduction of substance abuse incidences. Treatment and rehabilitation give the victim a second chance at rebuilding their lives.

The use of alcohol and illicit drugs impact negatively on the users, their families and communities. Alcohol and drugs damage the health of users and are linked to rises in non-communicable diseases including HIV and AIDS, cancer, heart disease and psychological disorders. Users are also exposed to violent crime, either as perpetrators or victims and are also at risk of long-term unemployment due to school dropout and foetal alcohol syndrome, being in conflict with law and loss of employment. The social costs for users are exacerbated by their ostracization in communities and from families. In acute cases users are at risk of premature deaths due ill health, people involved in accidents as well as innocent drivers, violent crime and suicide.

The harmful use of alcohol and drugs exposes non-users to injury and death due to people driving under the influence of alcohol and drugs and through being victims of violent crime. Socially, the families of addicts are placed under significant financial pressures due to the costs associated with theft from the family, legal fees for users and the high costs of treatment. The emotional and psychological impacts on families and the high levels of crime and other social ills have left many communities under siege by the scale of alcohol and drug abuse. The social protection 2020 - 2025 MTSF will focus on demand reduction in particular on scaling up treatment and rehabilitation strategies by increasing the number of people accessing prevention and treatment programmes.

### 3.2.3 Prioritising the Social Protection of Children

South Africa has a large child-population requiring care and protection services. In 2018, the total population was estimated at more than 57.73% (57,725,600). There are 18.5 million children between the ages of 0-18 years in the country, making up 34 per cent of the total population.

Children are the most vulnerable as their welfare is directly impacted by the economic, educational and social statuses of those on whom they depend. They are often excluded from services offered by government due to administrative burdens, lack of information and systemic errors. Although programmes targeting children such as early childhood development and child support grants have been extended as evidenced by the 2017 UNICEF and SASSA report, a number of children remain outside of the system particularly; those that are two years and below, orphans, particularly those who have lost both their parents, older children who have dropped out of school, children with mothers who have no schooling, children of teen mothers, children living only with their fathers, children who experience limited mobility and children of refugees.

A 2017 review conducted by the Children's Institute suggests that about 18 percent of the country's children are excluded from access to the child support grant. Children with disabilities are also struggling to access the care dependency grant, largely due to the highly stringent application and medical assessment processes. ECD funding needs to be increased for all ages, particularly for children in their first 1 000 days of life. There is also a need to resolve the foster care grant and align it with the child support grant, and further resource the foster care programme with enough Social Workers. This will ensure that foster care cases are swiftly resolved and children placed in stable family environments with access to the appropriate social grant. A 2017 report by the Department of Social Development indicated that over 500 000 children were in foster care placements. Renewing foster care placement orders every two years has been a major challenge.

The NDP calls for sustainable, rights-based development through investments in children. It recognises that breaking historical patterns of poverty and inequality requires the provision of services that interrupt the intergenerational transmission of risks which keeps historically marginalised children trapped in a cycle of poor development. Realising the NDP goals, as well as the country's international and constitutional child-rights imperatives, requires the adoption of a rights-based developmental childcare and protection policy that provides a nationwide vision for driving investment in programmes that:

- guarantee the universal rights of all children to survival, protection, development and participation; and
- address the root causes of poor development among vulnerable children at risk of poor development, including violence, poverty, fractured families, malnutrition, poor education, and substance abuse.

This 2019 – 2024 MTSF will seek to improve coverage for social assistance, as well as the quality of ECD services to children between the ages of 0-4, by improving access, and investing in infrastructure development.

### 3.2.4 Comprehensive Social Security

Operationally, the social protection system is still not optimal, with critical breakdowns and inefficiencies that continue to undermine the delivery of quality social services. A continuing, increased focus on social protection and notions around a basic citizen's income will become more urgent and will need to be reinvigorated in the next five years. This requires an effective social security policy framework and accompanying accessible mechanisms (norms, standards and processes) that enable economic inclusion and improved efficient, reliable and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The current social protection system need to be improved particularly with regard its capacity, efficiency, and effectiveness. The systems should deliberately target those individuals who vulnerable, and eligible. The systems that are used to render social protection should also be aligned with each other to ensure communication and feedback in and within the system.

Intended beneficiaries of state-funded social insurance and assistance are subjected to tedious, bureaucratic, cumbersome and various means tests before accessing the social entitlement. This often results in unintended exclusions and thus defeating the strategic objective of a social insurance. The need for social assistance and welfare has also been increasing since 1994. In 2018, the total up take of social assistance increased to 17.8 million beneficiaries, with a total expenditure of R107.6 million (SASSA, 2018). In order to avoid exclusions that vulnerable persons often experience, in the next five years Government should define a basket of social entitlements that the poor should be guaranteed.

In the next five years, policy on pregnancy and maternity benefits needs to be finalised and the uptake of the child support grant by eligible children under one is poor should be improved in order to improve the nutritional outcomes. Furthermore, the South African social protection system does not have protection or cover for atypical workers and those working in the informal economy. In order to respond to this vulnerability to market and employment shocks, government will develop a policy on atypical and informal workers in order to provide for their social security cover.

### 3.2.5 Sustainable Community Development Interventions

Every South African has the right to sufficient food, but many still experience inadequate access to food. Households are food and nutrition secure when they have year-round access to the amount and variety of safe foods needed to lead active and healthy lives. Although social grants play a critical role in the fight against poverty of food and income, complementary sustainable livelihood initiatives are needed. There is a need to initiate community development interventions that build assets, capacities and capabilities of the poor. The interventions should adopt a social development approach; integrating both economic and social objectives, acknowledging the importance of economic and social development in raising standards of living and harnessing economic development for social goals; fostering self-reliance and participation in decision-making; focusing and responding to the causes and effects of social vulnerability and marginalisation, and focusing on the enhancement of capacity of communities to respond to their own needs, through strength-based approaches and empowerment programmes.

In order to respond to these challenges, government will need to partner with civil society organisations. Civil society organisations are the social structure that is closest to the people. Therefore, government and civil society will develop a partnership model that will define the relationship and roles to be played by each.

Government will continue to gather evidence through community and household profiling that will be used in crafting evidence-based response. Profiled communities and households should be referred or linked to other services provided by government. The community development work remains fragmented. The sector consists of a variety of community development cadres with varying conditions of service. Policy clarity in this regard is required in order to ensure that community development work is properly rationalised with similar conditions of service in order to root out fights over disparities in remuneration and benefits.

### 3.2.6 Integrated Social Protection Information System

With regard to the National Integrated Social Protection Information System, there is a need to explore switching from specialised services to one-stop or multi-purpose generic services, and linking up programmes delivered by other departments involved in developmental social welfare service delivery more effectively. This includes strengthening norms and standards and making them consistent across various services and departments. Government departments should be encouraged to develop complementary financing policies to achieve shared social goals. Ongoing communication and information exchange on the financing of joint social programmes are needed for the division of responsibilities, eligibility and the application of monitoring procedures. The integration will also allow for the tracking of vulnerable individuals and monitoring whether they are accessing all the capability-building programmes available to them.

The sector needs to urgently resolve fragmentation, inefficiencies and misalignments in the system. Though some progress has been attained in terms of levelling and uniformity of the legislative framework, disparities still exist in terms of infrastructure, financing, and deployment of skilled human resource across provinces, and across rural and urban geographical spaces. Lack of policy optimisation has led to dichotomies between communities, with growing disparities between provinces and urban and rural areas.

Furthermore, the rising levels of violence against women and children require a concomitant response from government, civil society organisations and the broader society. Training and absorption of social workers will be prioritised to address these social ills. A core package of standardised welfare services must be provided as part of the response.

Early Childhood Development funding needs to be increased for all ages, but in particular for their first 1000 days. There is also a need to resolve the foster care grant and align it with the child support grant and further resource foster care programme with adequate number of social workers. This will ensure that foster care cases are swiftly resolved, children placed in stable family environments and have access to appropriate social grants.

With regard to the National Integrated Social Protection Information System, there is need to explore switching from specialised services to one-stop or multi-purpose generic services; and linking up programmes delivered by other departments involved in developmental social welfare service delivery more effectively. On-going communication and information exchange on the financing of joint social programmes are needed for the division of responsibilities, eligibility and the application of monitoring procedures. The integration will also allow for the tracking of vulnerable individuals and monitoring whether these are in receipt of all capability building programmes of Government.

## 3.3 NATIONAL MEDIUM TERM STRATEGIC FRAMEWORK (2020/21 – 2024/25)

AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM				
OUTCOMES	INTERVENTIONS	INDICATORS	TARGETS (2020/21-2024/25)	LEAD & CONTRIBUTING DEPARTMENTS
Transformed social welfare	Strengthen prevention and response interventions for substance abuse.	Increase the number of people accessing prevention and treatment programmes	15% increase in the number of people accessing prevention and response programmes for GBV	Lead: EC DSD Contributing: Safety, SAPS, DOH
	Strengthen prevention and response interventions for substance abuse.	Increase the number of people accessing prevention and treatment programmes	10% increase in the number of people accessing prevention and treatment programmes through the implementation of National Drug Master Plan	Lead: EC DSD Contributing: Safety, SAPS, DOH
Increased access to quality Early Childhood Development (ECD) services and support	Provide quality ECD services to children (0 -4)	Number of children accessing ECD services	455 258 children accessing ECD services	Lead: EC DSD Contributing: Municipalities, DOE, DOH,DPW
		Number of new centers constructed.	115 ECD Centres: 15 new centres constructed 100 ECD centres maintained/upgraded	
Sustainable community development interventions	Implement food and nutrition security initiatives for vulnerable individuals and households	% of food insecure vulnerable households accessing food through food and nutrition security initiatives	Reduce household vulnerability to hunger to 5.7% by 2024	Lead: EC DSD Contributing: DRDAR, Municipalities
		% of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	Reduce individual's vulnerability to hunger to 6.6%	

HUMAN DIGNITY FOR PERSONS WITH SEVERE DISABILITIES, WOMEN AND GIRLS' ACHIEVED THROUGH FREEDOM OF CHOICE AND DECENT LIVING CONDITIONS				
OUTCOMES	INTERVENTIONS	INDICATORS	TARGETS (2020/21 – 2024/25)	LEAD & CONTRIBUTING DEPARTMENTS
Menstrual health and hygiene maintained for all women and girls achieved	Provide sanitary towels to indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities	Percentage of quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities providing free sanitary towels	272 309 girls and women in schools	Lead: EC DSD Contributing: DOE,DOH
Increased access to Development opportunities for children, youth and parents/ guardians	Ensure roll-out of basket of social services to families caring for children and adults with disabilities regardless of geographical location	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services by 2024	A well-defined basket of social support services to families caring for children and adults with disabilities available	Lead: EC DSD Contributing: DOE,DOH
	Ensuring access to development opportunities by all persons with disabilities to integrated community-based personal assistance services supporting independent living in community regardless of geographical location	Number of persons with disabilities receiving personal assistance services support by 2024	Persons with severe disabilities, regardless of impairment type, living arrangement or geographical location have access to a range of personal assistance services to prevent isolation and segregation from the community	

### 3.4 POLITICAL DIRECTIVES FOR 2020/21 – 2024/025

The Member of the Executive Council (MEC) gave marching orders and shared the non-negotiable directives for the new MTSF. Despite the fact that it has been almost 20 years since the Department has transformed from Social Welfare to Social Development, that has not been effectively implemented. There is therefore an urgent need to take note of the Strategic Outlook of the Department, to recommit in our intervention and move towards the Developmental State and to take into account the ANC Manifesto to ensure to design our key strategic direction. Below are the priority Political Directives for the MTSF:

#### **PRIORITY AREA 1: STRENGTHEN GENDER BASED VIOLENCE AND VICTIM EMPOWERMENT PROGRAMMES**

- Strengthen prevention and early intervention programmes

#### **PRIORITY AREA 2: INCREASE ACCESS TO EARLY CHILDHOOD DEVELOPMENT (ECD)**

- Ensure that every child gets an education opportunity at the early stages of his or her life by:
- Addressing challenges of poor and inadequate ECD
- Providing more assistance to Informal and Unregistered ECDs
- Promoting innovation on different models for delivering home and community-based ECDs.

#### **PRIORITY AREA 3: GROWTH AND EFFECTIVENESS OF THE NPO SECTOR – IMPROVING MANAGEMENT AND MONITORING**

- Development of a clear plan on how the Department will capacitate and support NPOs to ensure that they adequately deliver on their objectives and that they are sustainable.

#### **PRIORITY AREA 4: INCREASE AND MAINSTREAMING OF YOUTH AND WOMEN DEVELOPMENT**

- Strengthen efforts to unleash the economic potential of young people and women in rural communities by ensuring that they have access to assets, skills and opportunities.
- Ensure mainstreaming and prioritisation of the economic empowerment of young people and women across all programmes and this must reflect in our planning.

#### **PRIORITY AREA 5: STRENGTHENING AND ENHANCING SOCIAL PARTNERSHIPS**

- Identify and strengthen social partnerships to assist in the delivery of programmes, initiatives and goals of Social Development.
- Strengthen the portfolio approach (with SASSA and NDA) and to also include the private sector and the civic society organisations.

#### **PRIORITY AREA 6: IMPROVING THE DEPARTMENT'S PERFORMANCE**

- Improvement in the performance of the organization – both Financial and Non-Financial Performance. To be measured by the extent to which the political directives inform our strategic outlook in the next five years and also by how we implement audit reports and improvement plans.

### 3.5 PROVINCIAL ANTI-POVERTY STRATEGY

The review of the Anti-Poverty Strategy will ensure that the work that has already begun is harnessed more effectively. It will enable a strategic focus and broaden the scope of our initiatives to deal with a wider range of issues linked to poverty and social exclusion. The Provincial Administration has resolved through the Anti-Poverty Strategy to reduce the incidence of poverty as well as to prevent the reproduction of poverty within households and communities. At the centre of the fight against poverty is the creation of economic opportunities and enabling or empowering communities and individuals to access these opportunities. Providing a safety net in the form of social assistance and provision of basic services continues to be critical in the efforts towards eradication of poverty.

In line with the multidimensional nature of poverty, the anti-poverty framework is anchored on the five pillars listed below:

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care, and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If

healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.

- Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

The Province has adopted a Multi-Year Plan to increase the Massification of anti-poverty strategies to 174 Top-5 Deprived/Poorest Wards of each Local Municipality in line with SAMPI by STATSSA.

**3.6 ANTI-POVERTY STRATEGY PILLARS: CONTRIBUTION OF SOCIAL DEVELOPMENT 2020/21**

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of youth accessing community services.	Advocacy programmes, awareness and outreach programmes, community based care programmes, empowerment programmes, prevention and early intervention programmes	Young people, children, women, people with disabilities, older persons	2020/21	Leading Department DSD: Supported by: DSRAC, DRDAR, DOH, DOE, DHS, DHA, DOL, DRDLR, DEDEAT, SASSA, NDA, ECGBB and social partners
		Number of Children accessing community services				
		Number of people reached through community mobilization				
		Number of communities profiled in a ward				
		Number of communities organised to coordinate their own development				

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of wards with youth accessing community based care services.	Advocacy programmes, awareness and outreach programmes, community based care programmes, empowerment programmes, prevention and early intervention programmes	Young people, children, women, people with disabilities, older persons	2020/21	Leading Department DSRAC: Supported by: DSD, DRDAR, DOH, DOE, DHS, DHA, DOL, DRDLR, DEDEAT, SASSA, NDA, ECGBB and social partners.
		Number of wards with children accessing community based care services.				
		Number of wards with people reached through community mobilisation.				
		Number of wards with communities profiled in a ward				
		Number of wards with communities organised to coordinate their own development				
		Number of wards with clinics accessing electricity, portable water & sanitation				
		Number of wards with victim empowerment programmes implemented				

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
		Number of wards with substance abuse programmes implemented. Number of Wards with people (aged 15-24 years) through Social and Behaviour Change Programme				

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
Investment in human capital	Increased access to ECD programmes  Improved quality of education	Number of wards with improved access (0-5 children) to registered ECD programmes	access to ECD programmes, skills development programmes, capacity building programmes, institutional building programmes	Young people, children, women, people with disabilities, older persons	2020/21	Leading Departments: DOE Supporting depts: DSD, DOH, DRDAR, DEDEAT, Municipalities, ECGBB and Social Partners

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
Investment in human capital.	Improved quality of education	Number of wards with schools accessing the following services (School safety, school sport, school health programmes, scholar transport, sanitary dignity programme	Access to ECD programmes, skills development programmes, capacity building programmes, institutional building programmes	Young people, children, women, people with disabilities, older persons	2020/21	Leading Departments: DOE DOD, DOH, DRDAR, DEDEAT, Municipalities, ECGBB and Social Partners

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
	Increased access to skills development programmes	Number of wards with women participating in women empowerment programmes Number of wards with youth participating in skills development programmes Number of wards where institution capacity building initiatives implemented	Access to ECD programmes, skills development programmes, capacity building programmes, institutional building programmes	Young people, children, women, people with disabilities, older persons	2020/21	Leading Departments: DOE DSD, DOH, DRDAR, DEDEAT, Municipalities, ECGBB and Social Partners

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
Improving the health Profile	Reduction of child morbidity and mortality Increased access to food	Number of wards with people benefitting from poverty reduction initiatives Number of wards with people accessing food through DSD feeding programmes (community nutrition).	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	2020/21	Leading Departments: DOH DSD, DOH, DOE, DRDAR, Municipalities and Social Partners

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
		Number of wards with indigent families accessing Social Relief of Distress.				

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	KEY PROGRAMMES	TARGET	TIME FRAME	RESPONSIBILITY
				SERVICE RECIPIENTS		
Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of wards accessing jobs created (EPWP, Stimulus). Number of wards with women development initiatives supported Number of wards with cooperatives provided with non-financial support Number of wards with youth development initiatives supported Number of wards with small holding farmers supported Number of wards with women development initiatives supported	Job strategy, LED strategy, Rural development strategy, EPWP Framework, Small Revitalisation Programme, Rural development strategy, Women development programme, Youth Development Strategy	Young people, children, women, people with disabilities, older persons	2020/21	Leading Departments: DEDEAT Supporting Depts: DSD, DRDAR, Municipalities and Social Partners

### 3.6 MORAL REGENERATION AND SOCIAL COHESION PROGRAMME

#### 3.6.1 Sustaining Moral Communities

As part of social transformation and the transition to a 'better life, the building of moral communities is a necessary requirement for the fight against immoral behaviour in our communities and public institutions. The moral regeneration programme is one response to this crisis, emerging in parallel to countless other initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethic The Department intends need to build vigilant communities who can identify potential acts of immoral behaviour and refer to legitimate institutions with a mandate to deal with such issues".

The formulation of the moral regeneration campaign as something in which every citizen, family and community should participate resonated strongly with memories of civil society activism. The intervention will be implemented with a broad coalition of individuals and organisations in civil society, engaged in campaigning and other activities that would rebuild the social fabric of society and improve the moral fibre of the nation. The ultimate objective of the moral regeneration programme is to assist in the development of a caring society through the revival of the spirit of Botho/Ubuntu and the actualisation and realisation of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

#### 3.6.2 Key Focus Interventions Of The Moral Regeneration Programme

KEY FOCUS AREAS	APPLICATION OF THE PROGRAMME
<b>Family</b>	Moral regeneration must aim at strengthening the family unit
<b>Youth Development</b>	Moral regeneration must aim at harnessing and supporting the energy and creative spirit of youth toward moral renewal
<b>Poverty</b>	Moral regeneration must aim at combating poverty and reducing the inequality gap
<b>Crime, Substance Abuse, Victim Empowerment</b>	Moral regeneration must aim at combating the root causes of crime and corruption in all their manifestations
<b>Social Cohesion</b>	Moral regeneration must aim at fostering greater religious/ ethnic/cultural/racial/ gender/inter-general tolerance and co-operation for moral renewal

## 4. PROVINCIAL SPATIAL DEVELOPMENT PLAN

Currently more than 17 million of our people are estimated to live within rural settlements across dense and sparsely populated regions – mainly in the former Bantustans. Most of these people live in conditions of severe poverty and vulnerability. Research on these conditions shows that ‘the deprivation gap between those living in the former homelands and the rest of the country has not narrowed in the period between 2001 and 2011’, meaning that well-intended investment and rural development initiatives for over a decade or more have not significantly changed this picture of relative deprivation in the former Bantustans.

Rural communities will increasingly also demand better levels and higher speeds of connectivity, both by road and rail, and by broadband. At the same time, demands will be placed on government for the provision of quality social, education, health and police services, placing significant pressure on what will, for at least the next decade, be a severely constrained fiscus.

National Spatial Outcome Four Productive Rural Regions, supported through sustainable resource economies and regional development anchors, enhance resilience in rural areas, to enable access to the dividends of urban consolidation, rural innovation and climate adaptation. In terms of this Outcome, National food security, rural transformation and rural enterprise development and quality of life in rural South Africa are enabled and supported through a set of strong urban-rural development.

In response to The Department will implement a transformative agenda and shift the provision of Developmental Social Services to the most rural, poor and vulnerable communities which have been previously disadvantaged, these areas include OR Tambo, Alfred Nzo, Joe Gqabi and Sarah Baartman.

## 5. DISTRICT DEVELOPMENT MODEL

The District Development Model (*inspired by the Khawuleza Presidential call to action*), launched by the President aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is developed jointly by national, provincial and local government as well as business, labour and community in each district. Each district plan must ensure that national priorities such as economic growth and employment; improvements to living conditions; the fight against crime and corruption and better education outcomes are attended to in the locality concerned. In the Eastern Cape, OR Tambo District Municipality has been identified as the rural pilot of the District Development Model (DDM). The Model will be rolled out in all the districts and metros in the Province. This will assist in ensuring that planning and spending across the three spheres of government is integrated and aligned and that each district or metro plan is developed with the interests and input of communities taken into account upfront.

### 5.1 KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

These key projects will be implemented through these interventions: A myriad of integrated Developmental Social Services intervention are implemented with the District to address the social ills that exist. The following interventions are implemented with stakeholders and Social Partners

<ul style="list-style-type: none"> <li>▪ Community Awareness Programmes</li> <li>▪ Social Mobilization</li> <li>▪ Social Facilitation</li> <li>▪ Community dialogues</li> <li>▪ Life skills</li> <li>▪ Parenting Skills</li> <li>▪ After Care School Services</li> <li>▪ Adolescent development programme</li> <li>▪ Young Women and Men Development Programme</li> <li>▪ Safe Parks Programmes</li> <li>▪ Social Crime Prevention Programmes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Educational Support and Men Care.</li> <li>▪ Temporary safe care</li> <li>▪ Therapeutic Programmes</li> <li>▪ Social Behavioural change</li> <li>▪ Family Group Conferences/Focus Groups</li> <li>▪ Social relief of distress</li> <li>▪ Family Preservation Programmes</li> <li>▪ Independent living programmes</li> <li>▪ Child Protection Services and Early childhood development Programme</li> <li>▪ Holiday Programmes/ After Care Services</li> <li>▪ Developmental assessment</li> <li>▪ Reunification services</li> </ul>
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5.2 Below is the summary of key projects which will be the contribution of the Department towards the institutionalisation of the DDM:

PROJECT/ INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATORS	TARGET	SPATIAL DATA (Specific location)	DURATION	BENEFICIARIES (YOUTH/WOMEN/PWD)	CONTRIBUTING DEPARTMENTS	EXPECTED BENEFITS/ SPIN- OFFS
Universal access to Early Childhood Development	Education, Skills and Health	Poverty (% People below the food poverty line)	76 493 children	All Municipalities within all eight districts of the Province	Annually	Children from 0 - 4 years	Education, COGTA, Municipalities, Public Works, Health	Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development
NPO Monitoring and Management	A Capable, Ethical and Developmental State	The Gini Coefficient (Inequality)	100% of funded NPOs	All Municipalities within all eight districts of the Province	Annually	Non-Profit Organisations	Provincial Treasury, DEDEAT, DRDAR	Reduction in the number of non-compliant NPOs and improved compliance of NPOs resulting in improved service delivery.
Youth and Women Development	Education, Skills and Health	Poverty (% People below the food poverty line)	1 162 (Youth Development) 5 825 (Women Development)	All Municipalities within all eight districts of the Province	Annually	Youth, Women (including persons with disabilities)	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women and youth skilled & empowered
Poverty Alleviation & Sustainable Livelihoods	Education, Skills and Health	Poverty (% People below the food poverty line)	4 794 people accessing food through CNDCs	All Municipalities within all eight districts of the Province	Annually	Vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities	DRDAR, DEDEAT, Health, Land Affairs, COCGTA, Stats SA	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities
Victim Empowerment & Gender Based Violence Prevention	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	62 080 people reached through GBV Prevention programmes	All Municipalities within all eight districts of the Province	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	Safety & Liason, SAPS, Education, Health	Reduction of Gender Based Violence
Social Crime Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	76 389 People reached through social Crime Prevention and Support Programmes	All Municipalities within all eight districts of the Province	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	Safety & Liason, SAPS, Education, Health	Reduction in Social Crime

PROJECT/ INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATORS	TARGET	SPATIAL DATA (Specific location)	DURATION	BENEFICIARIES (YOUTH/WOMEN/PWD)	CONTRIBUTING DEPARTMENTS	EXPECTED BENEFITS/ SPIN- OFFS
Substance Abuse Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	128 940 People reached through substance abuse prevention programmes	All Municipalities within all eight districts of the Province	Annually	Youth and Adults	Safety & Liason, SAPS, Education, Health	Reduction in Substance Abuse
HIV/AIDS Prevention	Education, Skills and Health	Poverty (% People below the food poverty line)	68 508 people reached through Social Behaviour Change Programmes	All Municipalities within all eight districts of the Province	Annually	People infected and affected by HIV and AIDS	Education, Health	HIV and AIDS reduction
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	14 872 (Older Persons) 28 372 (Persons with disabilities)	All Municipalities within all eight districts of the Province	Annually	Older Persons & Persons with disabilities	Health, COGTA	Increase in Older Persons & Persons with disabilities protected and developed
Care Protection and Development Services to Families	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	25 865 Family Members participating in family Preservation Programmes	All Municipalities within all eight districts of the Province	Annually	Families	Health	Increase in the number of families and developed

## 6. STRATEGIC FOCUS OVER THE FIVE YEAR PLANNING PERIOD 2020/21 – 2024/250

The Department is embarking on a gradual shift from Welfare to Developmental Approach in service provisioning and placing community development at the core of service provisioning.

### 6.1 TRANSFORMATIVE DEVELOPMENTAL SOCIAL SERVICES FOR THE NEW MTSF

A robust welfare services system is one of the pillars of the country's social protection agenda. The poor bear the greatest burden of a heavily constrained and fragmented social welfare system. Since 1994, government policy has been defined by attempts to de-racialise the welfare services and to transition from a traditional to a developmental welfare system, which emphasises community-based programming, individual economic empowerment and inclusion, as well as poverty alleviation over the long term. The *White Paper for Social Welfare* continues to be a broad framework for designing and implementing a welfare services policy. (25-year Review Report, 2019)

The progressive movement from welfare to developmental approach in the implementation of services has always been a concern of the Eastern Cape Department of Social Development. The debates and discussion on the modalities remained unresolved over years. It has been evident that the manner in which the Department renders its services to beneficiaries has been limited towards and this has had a dire impact on the ability of the Department to measure the desired change throughout its programmes inclusive of the its service delivery arms the funded Non Profit Organisations. The legitimacy of attaining a self -reliant society has remained a far distant dream for the Department in the past five years.

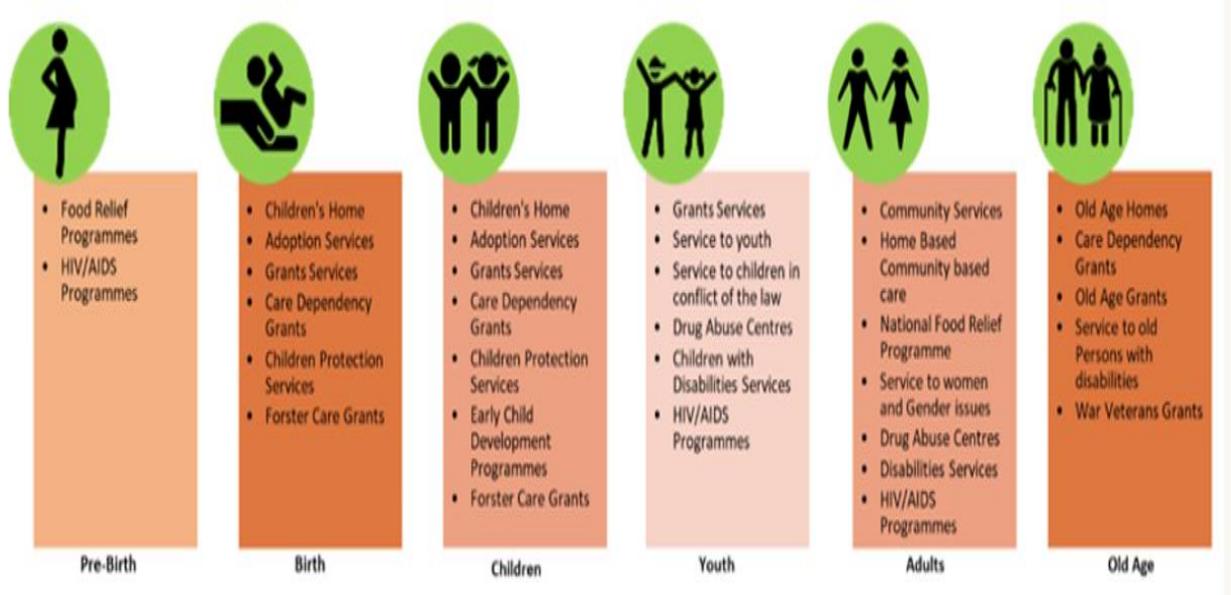
The aggravating social ills in the Eastern Cape Province such as growing family disintegration, substance abuse, high rate of divorce, child headed households, food insecurity, gender based violence, occultic churches, crime, scourge of HIV & Aids, unemployment, social inequalities youth apathy are silent signs of the miscarriages in the implementation of developmental social services in a broader sense, such that a void is created in the entire societal fibre. As such the Department, should concentrate on human capabilities and therefore increase capability-expanding services. Much which has contributed to the dawdling progress in making a transition from welfarist to developmental and integrating as developmental aspect significantly in service provisioning has been the contribution of the following inherent factors within the Department:

- i. An incoherent and unsynergised programme and service implementation at local and programme level
- ii. A sustained budget allocation and resourcing which is biased towards the historically advantaged areas and neglected the historically disadvantaged
- iii. An indecisive inaction to adopt and implement the Family Based Model and Life Cycle Approach as standard tools for a developmental intervention categorically
- iv. The trend to focus on Issue Based Planning and Targeting instead of focusing on Problem based targeting holistically
- v. Partial implementation of the Transformation agenda for Developmental Social Services as outlined in the White Paper, 1997
- vi. A misapplication and misrepresentation of the Broad Based Community Development interventions

From the onset, where Social Protection through Development Social Welfare Services has to be pursued, it must be regarded as a cross cutting consideration to define the work of conventionally defined programming and interventions within the Department. The developmental approach to service provisioning therefore should take into consideration the following factors:

- 1) **Responsive to the needs**, realities and conditions of livelihood of those who they are intended to benefit;)
- 2) **Sustainable, both financially and politically** – with a requirement on the Department to ensure that the Department's role in social protection reflects an adequate level of support for interventions to assist the poorest
- 3) **Affordable**, both in the context of short and medium term budget planning for the Department
- 4) **Built on a principle of utilising the capabilities of individuals, households and communities** and avoiding creation of dependency and stigma; and
- 5) **Flexible** – capable of responding to rapidly changing scenarios and emergence of new challenges (for example, the impact of HIV/AIDS, **the ripple effect of triple inequalities unemployment, inequality and poverty**) of meeting the changing needs of individuals **within the life-cycle**).

## 6.2 INSTITUTIONALIZATION OF LIFE-CYCLE APPROACH



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## 6.3 THE FAMILY BASED MODEL AS AN APPROACH FOR THE PROVISION DEVELOPMENTAL SOCIAL WELFARE SERVICES

Family Based Model is a developmental model which places a family as a central unit in Department of Social Development for delivering integrated, holistic and developmental interventions to build strong family capacities and structures within communities where they stay and live. It locates the individual within a family and takes the family as the main system of development. It also promotes an in-depth description of the socio-economic conditions of communities in which these families and households exist.

It encourages the use of strength-based and participatory approaches to poverty reduction. It is aimed at avoiding looking at individual families or households only without contextualising them in their specific villages and communities where they are located. The model strengthens the social well-being to have ability to care for one's self and for one's own family and children; maintaining self-respect and dignity; living in peace and harmony with family and community; having freedom of choice and action in all aspect of life.

It is aimed at improving the quality of life and social-well-being of the poor, marginalised and vulnerable families. It is also focused on the socio-economic transformation of a family as a critical unit co-existing within the entire community around it.

The Family Based Model is conceptualised on improving the socio-economic well-being of a family in terms of:

- Material well-being i.e. having sufficient food, assets, capacities and sustainable livelihood, access to job opportunities, self-employment and improving income
- Physical, emotional and spiritual well-being i.e. possessing good health, healthy human relationships, good and healthy conditions.

The Department through the implementation of the Family Based Model is committed in all its Programmes to promote reciprocal care within and amongst family members as well as social solidarity amongst community members as an innovative strategy to protect vulnerable families and those at risk. Appointment and training of District teams on Family Based Model within the eight (8) Districts to be conducted during first quarter of 2021 Financial Year. Family Based Model Roadshows will be conducted within the eight (8) Districts during 2020/2021 first quarter. The Department will monitor the implementation of the model from the second quarter of 2020/2021 Financial Year onwards.

## 7. IMPROVED TARGET SETTING FOR DEVELOPMENTAL SOCIAL WELFARE SERVICES: KEY DETERMINANTS FOR 2020/21

The Department in its efforts to ensure that there are targeted interventions benefitting the most poor and vulnerable in response to the prevailing social ills in the province. Targeting as a process by which specific populations, usually 'the poor', are identified and reached to receive development programmes, was traced through a bottom up approach in all districts. The various approaches which used, were intended to overcome the costs and problems of means tested to improve targeting as follows:

- The context and prevalence of the social ills in each District
- Outcome of Community Based Plans and Household Profiles from each District
- The geographical/ spatial targeting dimensions of communities with more focus on the poor and most vulnerable areas
- Categorical targeting focusing on children, youth, women and people with disability
- The partnerships models that exist within communities which had a direct bearing on the provision of related implementation of social services to beneficiaries
- Implementation capacity of the department in the delivery of services

Inclusion and exclusion errors in target setting in all programmes was taken into consideration in order to ensure effective implementation of programmes. The following critical errors of exclusion on some development programmes have been identified:

- Self-selection of services relies on the poor and vulnerable to opt into programme participation based on the type of service provided. Some services rendered for developmental interventions are voluntary in nature
- The effect of in and out migration affects participation of beneficiaries during implementation of services
- Some services rendered are demand driven and are affected by seasonal prevalence of emerging social at a given time

## 8. POSITIONING THE DEPARTMENT TO ACHIEVE A DEVELOPMENTAL AGENDA 2020/21

The Department has ensured the statutory plans have been developed utilizing a Result Based Approach:

- To demonstrate that the plans of the Department are informed by evidence and research including in the setting of target (the nature, context of social ills and district response) – Bottom Up Approach
- To demonstrate multi-stakeholder business transactions for programme implementation and interventions for improved performance information management at planning, monitoring / reporting and evaluation stage leveraging on Inter-Governmental Relation systems in the province
- To demonstrate Outcome based approach to programmes/ interventions in the context of enhancing human capabilities and economic viability, development and sustainability with projected timeframes for immediate/ medium term and long-term changes in the lives of service beneficiaries
- To demonstrate the integration of a Family-Based Approach to programme implementation for services rendered under social welfare services/specialist services & developmental interventions.
- To demonstrate a single point of entry for family centred interventions

## 9. ANNUAL PERFORMANCE PLAN 2020/21 IMPLEMENTATION PARAMETERS

In effort to improve operational inefficiencies and ensuring effective institutionalization of performance management for improved service delivery, the following implementation parameters will be implemented:

1. **Improved Performance Information Management System:** In improving the management of performance information for improved outcomes, the Department will put in place systems as follows:
  - Capacity Building of officials on performance information management which include planning, reporting, monitoring, and evaluation starting from service, area, district and provincial offices
  - Deployment of Performance Information Controllers in each district prioritizing service offices and district offices
  - Automaton of performance planning and reporting tools for improved reporting of performance information
  - Performance Information Management to be included in the performance agreements and workplans of all officials both senior and middle management for improved accountability

**2. Integration within Programmes:** The department will ensure vertical and horizontal integration of plans and programme interventions at all levels for improved outcomes. At an implementation level effort will be made on improving joint delivery and reporting of programmes to maximize impact.

**3. Partnerships in Delivering Programmes and Interventions:** The Department has made a conscious effort to explore formalization of partnerships in the delivery of services to communities. The desired impact of partnership is to ensure greater access to Developmental Social Services by the intended beneficiaries.

## 10. PARTNERSHIPS FOR IMPROVED SERVICE DELIVERY 2020/21

NAME OF THE PROGRAMMES	NO OF FORMAL PARTNERSHIPS TO BE ESTABLISHED IN 2020/21	MEANS OF VERIFICATION	RESPONSIBILITY
Social Welfare Services	8	Signed Memorandum of Understanding	Chief Director: Social Welfare Services
Specialist Social Services	4	Signed Memorandum of Understanding	Chief Director: Specialist Social Services
Development and Research	6	Signed Memorandum of Understanding	Chief Director: Development and Research

## 11. DELIVERING SOCIAL PROTECTION SERVICES THROUGH: NPO MANAGEMENT SYSTEM

The Department has secured partnership with Non –Profit Organisations as extended arm of service delivery. Managing the relationship between approximately 2 200 NPOs and the Department is a mammoth task and an electronic system will improve this management which in turn will ensure improved service delivery in the Province.

In the next five years the Department has through the modernisation process reflected on the best way to deliver developmental social welfare and the following strategies will be employed:

- Development of Transformation Strategy for the Non-Profit Sector within the Province to address the previous cycle spatial difficulties and inequalities
- Improved NPO application processes resulting in quicker turnaround time and accuracy
- Improved NPO payment administration, based on system triggers linked to critical documents and processes that need to be in place before payment should proceed

## 12. INTEGRATED SERVICE DELIVERY MODEL

The Integrated Service Delivery Model seeks to formulate and present a strategic approach towards achieving service provision of Developmental Social Services within the context of provincial and national priorities. Shortcomings in previous cycle 2014-2019 on service delivery within districts necessitated a new approach to development that would be more practical, achievable, implementable, measurable and clearly aligned to the key priorities of government across the 6 Districts and 2 Metros (Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, Sarah Baartman, Nelson Mandela Metro, and Buffalo City)

The challenges associated with District Operations include the following:

- Inadequate resources – lack of adequate funding for District Operations which included tools of trade and human capital provisioning (Social Workers and Social Work Supervisors)
- Poor intergovernmental relations – poor coordination and ineffective alignment of budgets and programmes of different line Departments and municipalities contribute to the failure to provide effective Developmental Social Services
- Document Management: lack of proper document management which affects service delivery performance

The Department of Social Development through the Integrated Service Delivery Model seeks to promote, consolidate, align and link new or existing governmental strategies towards a singular guiding directive within the district sphere.

This will be achieved with focus on the following sub-objectives:

- Align provincial and national development outcomes with district operations'
- Create an enabling, transparent and conducive environment for Developmental Social Services service provisioning

- Streamline decentralisation processes to improve service delivery to ensure that services are spread across, and funnelled effectively into rural regions.

### 13. TEN STRAT PLAN BUSINESS AGENDAS FOR 2020/21 – 2024/25

The Department has also adopted 10 Business Agendas which consolidate all the National and Provincial priorities as outlined above and these are:

AGENDA	INTERVENTION
<b>Agenda 1: Expansion of Universal access to Early Childhood Development</b>	Funding model of the ECD'S Accelerate the finalization of the Integrated ECD Strategy with integration of Local Government Infrastructure development and renovations (taking into account the rural nature of EC ECD's Streamline ECD conditional grant spending Function shift to DOE
<b>Agenda 2: Transformation of Developmental Social Services</b>	Re-directing Developmental Social Services to the Eastern Region informed by evidence-based research Expansion of service to reach more across all categories of Persons with Disabilities Down scale Institutionalisation and encourage Community based Care Intensify the Implementation of Family based Approach across all service delivery interventions Undertake an analysis of provision of tools of trade with special focus on social service practitioners Implementation Plan for inhabitable office accommodation to be in line with Department of Social Development Customer Care Strategy
<b>Agenda 3: Strengthened NPO Monitoring and Management</b>	Finalisation of the Standardised NPOs Funding model across all sectors in the Social Development Value Chain Accelerate NPO Payment Strategic Shift on NPO Capacity Building Improve the overall NPO control environment and mitigate risks associated with transfer payments to NPOs
<b>Agenda 4: Vigorous implementation of Poverty Alleviation &amp; Sustainable Livelihoods Programmes</b>	Accelerate & Expand interventions in other areas sites Monitor the Implementation of the Anti-Poverty Strategy Pillars by sister Departments, Local Government, Private Sector and Civil Society
<b>Agenda 5: Intensified Youth and Women Development Programmes</b>	Strengthen existing Youth Development structures across the sector Intensify Youth Skills Development Programmes Mentor and Coach Youth Development Initiatives and business projects Strengthen existing Women Co-operatives to enhance socio-economic opportunities and sustainability Strengthen Mentoring and Coaching Programme for women across the sector
<b>Agenda 6: Vigorous implementation of Victim Empowerment Programmes &amp; Gender Based Violence</b>	Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for men Strengthen prevention and early intervention programme Capacity Building of Service Providers Continue to support White Door Centres of Hope and Shelters for Women Strengthen and Intensify Gender based Violence programmes
<b>Agenda 7: Intensified Substance Abuse</b>	Intensify Teenagers against Drug Abuse and Community based Initiatives Intensify implementation of the Provincial Drug Master Plan targeting hot spot areas. Promote access and marketing of the Ernest Malgas Treatment Centre to benefit all children in need of rehabilitative service Strengthen establishment of community-based treatment programme with particular focus in rural areas Strengthen implementation of integrated prevention programmes on substance abuse through TADA programme in schools. Establish collaborative relationships; promote joint planning and integration internally and externally. Capacity building of emerging organizations in to have capacity to render restorative services. Restructuring of CYCC into One Stop Centre providing a of services and emerge under-utilised centres
<b>Agenda 8: Strengthened Social Crime Prevention and Support</b>	Massive implementation of the Social Crime Prevention Strategy and the Drug Master Plan across the Province with special focus on hot spot areas. Expand provision of diversion service for children at risk and in conflict with the law with special focus on under serviced areas. Expand provision of therapeutic and vocational skills training to children in conflict with the law sentenced and awaiting trial in following Child and Youth Care Centres: Qumbu, Bhisho, Burgersdorp, Enkuselweni and John X Merriman Expand provision of re-integration programme for ex-offenders
<b>Agenda 9: Strengthening and enhancing Social Partnerships</b>	Continue to build and strengthen relations with our internal and external stakeholders and social partnerships to ensure joint planning, resourcing and implementation of our services.
<b>Agenda 10: Sound financial and non-financial performance management system.</b>	Alignment of plans to key priorities including political directives Improve Performance Management Systems Improved Audit outcomes Improve internal controls

## 14. RELEVANT COURT RULINGS

The following are the court rulings across the country that has an impact on the Departmental operations:

### i. High Court Ruling on Foster Care –

#### ***SS v Presiding Officer of the Children’s Court, South Gauteng High Court, Johannesburg, Children’s Court Case No: 14/1/4-206/10, Appeal Court Case No. A3056/11***

An application for a foster care order was brought by the Centre for Child Law on behalf of a minor child and set down in the Children’s Court in the District of Krugersdorp. The minor child had been raised by his grandparents since the age of one. The mother of the minor child died in 2007. Pursuant to the inquiry in terms of s155(1) of the Children’s Act 38 of 2005 on 20 January 2011, the Child Commissioner [Magistrate], delivered judgment including an order that the minor child was inter alia, “not in need of care as envisaged in the Children’s Act no 38 of 2005”. Consequently, no foster care order was granted.

An appeal was brought and specifically directed against the finding by the Child Commissioner that the minor child is not in need of care and protection as envisaged in s150(1)(a) of the Children’s Act and the consequent refusal to place the child in foster care. As a result of the findings made by the Child Commissioner, the second respondent in the matter, the Minister of Social Development, sought to intervene in the appeal. The intervention of the Minister in the appeal centred on the issue that a proper interpretation and application of the Children’s Act was fundamental to foster uniformity in the orders of judicial officers in the Children’s Courts who deal with many applications for foster care and foster grants.

It was common cause that the Child Commissioner committed several misdirection’s when he found that the minor child was not a child in need of care and protection as envisaged in s150(1)(a) of the Children’s Act. There was a commonality of views expressed by all the parties that the Child Commissioner erred both on the facts and the law in interpreting s150(1)(a) and that the appeal should be upheld and that the minor child be recognised as a child who is in need of care and protection in terms of the Children’s Act, and that the child’s grandparents be admitted as his foster parents and that the minor child be granted a foster care grant.

On appeal, the High Court ruled that the initial order by the Children’s Commissioner “would exclude children in the care of their grandparents who are found to be abandoned from accessing government source of support.” The Court further ruled that the financial position of the caregiver must not determine the foster care order, but rather the best interests of children must be considered at all times.

The impact of this ruling is that the Eastern Cape has a significant number of foster care cases before the Children’s Court and Social Workers are required to investigate and consider the best interests of the children before the matter comes before the Children’s Court. The challenge faced by the Eastern Cape is that we have a critical shortage of Social Workers in the Department coupled with a lack of work tools at the various Service Offices. In spite of the challenges, the Department in its strategic planning must ensure the implementation of an appropriate recruitment plan, procurement plan and an infrastructure plan to ensure the provision of services that will ultimately improve efficiencies. This therefore calls for much stronger corporate services support to social work operational teams.

### ii. High Court Ruling on NPO Funding Policy –

#### ***NAWONGO v MEC for Social Development and Others Case No. 1719/2010, Free State High Court***

A group of NPO’s in the Free State Province, brought a court application against the Free State Provincial Department of Social Development, after several years of serious frustration in the manner that the Free State Provincial Department had dealt with the transfers of their subsidies. The first part of the NPO’s application was that government should immediately pay the transfers that had already been allocated to the NPO’s but was yet to be transferred. The second part of the NPO’s application was that the Free State Provincial Department should urgently review its policies in respect of NPO funding.

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major role in delivering social services to children, older people, people with disabilities and others. In fact, the Department was dependent on the NPO’s for delivering services which the Department was responsible for in terms of the Children’s Act and the Older Persons Act. The Department also acknowledged that the funding to the NPO’s do not cover the full costs of delivering these services, yet the allocations to NPO’s and the way in which it makes (or does not make) payment do not reflect these acknowledged facts.

The judgement provided guidance to the Free State Provincial Department of Social Development on how it should revise its funding policy in order for the policy to be reasonable. Firstly, the policy must recognise that the NPO's are providing services that the Department itself is obliged to provide in terms of the Constitution and the applicable relevant legislation. Secondly, the policy must have a fair, equitable and transparent method of determining how much the department should pay and how much the NPO's should contribute from other sources of income such as donations from funders.

While the judgment was against the Free State Department of Social Development, it is relevant to all Provincial Departments of Social Development because the Free State's NPO funding policy is the same as the national policy. Therefore, the judgement was also a strong indictment of the existing national framework for the funding of NPO's that all provincial governments followed. The Eastern Cape Department of Social Development continually strives to adhere to the guidance provided by the High Court in developing and improving its funding policies.

### **iii. Extension of Foster Care Orders –**

#### ***Centre for Child Law v Minister of Social Development and Others Case No. 21726/2011, Gauteng North High Court***

In terms of Section 159 of the Children's Act, foster care grants expire after two years, unless extended by order of a Children's Court. In 2011, the Centre for Child Law filed an urgent application with the Pretoria High Court against the Minister of Social Development. The court extended existing foster care grants for three years to give the National Department sufficient time to create a "comprehensive legal solution" to solve the crisis in the foster care system.

Upon the three years expiring, the Centre for Child Law and the National Department again found themselves in court in 2014. The Minister applied to extend the existing order, keeping the current grants in place. The court ruled that by December of 2017, a comprehensive solution needed to be found. As the deadline approached in October 2017, with no solution yet, the Centre for Child Law again approached the court by arguing that the Minister's failure to "produce a comprehensive legal solution" was "unconstitutional, unlawful, and invalid".

In November 2017 the Gauteng North High Court, granted the National and all nine Provincial Departments of Social Development, including the South African Social Security Agency, a 24-month extension to continue payment and management of all foster care orders that were due to lapse. The current deadline ends on 31 November 2019.

Failure to comply with the deadline will have a direct bearing on the continued payment of foster child grants and will result in a national crisis. The Department in attempting to comply with the court order, is further challenged by inadequate resource allocation in respect of vehicles, laptops, infrastructure and general tools of trade, and this directly affects social workers, social work supervisors and social auxiliary workers who are tasked with ensuring that the backlog of foster care grants are eradicated. The Eastern Cape Province has significant challenges in ensuring compliance with the court judgement and carries the risk of increasing the backlog in the next financial year should there be no sustainable long-term intervention.

The Eastern Cape Department of Social Development, has made concerted efforts to address the backlog and have reached an agreement with the Provincial Department of Justice that foster care matters would be given priority in the various magistrate courts throughout the province. Regular engagement sessions with the Department of Justice continue unabated with the agreement thus far resulting in a significant reduction of the backlog.

### **iv. North Gauteng High Court, Pretoria –**

#### ***Centre for Child Law v MEC for Social Development and Others, Case No. 73662/16***

The Centre for Child Law approached the High Court on behalf of a minor child suffering from multiple disruptive behaviour disorder. The Centre sought to hold the National Ministers of Social Development, Health and Basic Education to account for failing in their constitutional and statutory duty to take reasonable measures to make provision for the appropriate alternative care, mental health services and educational needs of children with severe or profound disruptive behaviour disorders.

A settlement agreement was reached between the Ministers, the Centre for Child Law (CCL) and the South African Federation for Mental Health and confirmed as an order of court.

The ministers acknowledged that their policies, programmes and plans did not address what was constitutionally and statutorily required of them in respect of children with such severe disorders, they recognised their responsibility towards such children and made a commitment to remedy the situation.

The settlement agreement provided for the development of a properly costed and budgeted intersectoral policy and implementation plan in three phases within strict time frames and the delivery of a final report to cabinet within three years.

The plan was also required to ensure that attitude and environmental barriers within the different departments that hinder such children from fully participating in society on an equal basis must be removed and that provision is made for appropriate prevention and early intervention programmes for children at risk of developing disruptive behaviour disorders within their families and communities as far as possible.

All of the above court decisions have made a significant impact on the operations of the Departments of Social Development, both on a National and Provincial basis. One of the most important pieces of legislation in the Social Development sphere of operation, i.e. the Children's Act No. 38 of 2005 has borne the brunt of judicial scrutiny, and has accelerated the need to amend and review the various problematic sections.

**v. High Court Ruling on Frail Care –  
MEC of Social Development, Eastern Cape v Eastern Cape Frail Care (Pty) Ltd and others, Case No. 4398/ 2016, Port Elizabeth High Court**

On 9 December 2016 the Frail Care Crisis Collective, an ad hoc voluntary group, brought urgent application proceedings against the MEC for Social Development and sought an interim order that a curator ad litem be appointed to some 239 patients residing at the Lorraine Frail Care Centre and the Algoa Frail Care Centre in Port Elizabeth and that the centres remain operative until such time as the Department had conducted a contract with a new service provider to render similar services to the patients in the two centres. The order was made final on 20 June 2017, thereafter the Department sought leave to appeal the judgment and this was refused on 7 September 2017. The Department obtained a legal opinion from Senior Counsel who advised the Department against petitioning the Supreme Court of Appeal as there was no prospects of success.

The opinion from Senior Counsel also concluded that the Department was expected to continue to provide the services at the aforesaid centres on the same terms and conditions as per the award of the tender. It is now accepted that the court intended that the SLA to continue until the matter was finally determined. As the Department has not been able to appoint a new service provider, the matter cannot be deemed as being finally determined and thus stands to be governed by the Court Order. That is the current status quo.

The Department currently finds itself in a precarious position as the majority of the patients at the Centres require services that fall under the auspices of the Eastern Cape Department of Health, resulting in a severe financial strain on the Department. The Department has made a concerted effort to address these challenges through on-going engagement with the Eastern Cape Department of Health and the Eastern Cape Provincial Department of Treasury. The Departments will continuously strive towards finding a permanent solution to the challenges faced.

**vi. Eastern Cape NGO Coalition v MEC for Social Development and others, Case No. 2460 /2018, Grahamstown High Court**

The Legal Resource Centre, an NGO based in Grahamstown is acting on behalf of the Eastern Cape NGO Coalition, a group of NPO's based in the Nelson Mandela Metro District. An urgent court application was launched during August 2018 for an order to compel the Department to review its decision to cut, reduce and/or terminate the payment of subsidies to the affected NPO's. In essence, this matter deals with the historical imbalance of NPO funding in the developed part of the Eastern Cape, i.e the Port Elizabeth and East London metro areas, and the underdeveloped part, i.e the former Ciskei and Transkei. The Department opposed the matter through the Office of the State Attorney, and the matter is currently sub judice with pleadings closed. The parties now await a set down date for oral argument before Court.

The outcome of the matter is of critical importance to the operations of the Department. The decision by the Grahamstown High Court will have a significant bearing on the Department's strategy to balance the funding of all NPO's on an equitable basis. In the event that the Court agrees with the applicant, the Department will be compelled to review its decision to cut, reduce and/or terminate the payment of subsidies. The Department may then be required to pay the affected NGO's and this will cause irreversible damage to the Department's already strained budget. In the event that the Department is however successful, the decision to cut, reduce and/or terminate subsidies to those areas that are historically regarded as advantaged will be justified in the main.

**vii. African Global Operations t/a BOSASA Child and Youth Care Centres v Concorde Liquidators and Others - South Gauteng High Court [Unreported Case]**

As a result of the testimony of a former senior Bosasa official before the Judicial Commission of Enquiry into State Capture [commonly known as the Zondo Commission] during February 2019, the major banks who had dealings with Bosasa made a decision to close Bosasa bank accounts. This resulted in Bosasa successfully approaching the High Court for a voluntary liquidation order as it could not operate its business without a bank account. The Southern Gauteng High Court having placed Bosasa under liquidation was then again approached by the Bosasa Board of Directors a month later in an attempt to reverse the liquidation. The court unexpectedly set aside the liquidation order. The appointed liquidators, namely Sechaba Trust and Concorde Liquidators, not satisfied with the decision by the High Court, then petitioned the Supreme Court of Appeal in Bloemfontein.

There has since been much development in the matter, the most significant being the decision by the liquidators to give formal notice to all Provincial Government Departments that all CYCC contracts with Bosasa will come to an end as at 31 October 2019. The liquidators have provided many reasons for the termination, the most ominous being that they cannot obtain public liability insurance on behalf of Bosasa beyond 1 November 2019. The liquidators have most recently provided all Provincial Departments with the option of ceding the contract to a new service provider. All indications are that most of the provinces will opt for cession except for the Western and Eastern Cape. The Department of Social Development, Eastern Cape is currently hard at work with the implementation of the takeover plan in respect of Burgersdorp Child and Youth Care Centre. In terms of the Court matter before the Supreme Court of Appeal, the liquidators and the Master of the High Court confirms that the matter is moot for all intents and purposes. The Department's decision to take over the operations at the Burgersdorp CYCC has been approved by the Honourable MEC, with the implementation plan at an advanced stage. The Department is well placed to take over the facility as from 1 November 2019.

**PART B**  
**OUR STRATEGIC**  
**FOCUS**



## PART B: OUR STRATEGIC FOCUS

### 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

### 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.

### 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

#### 3.1 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.

## 4. 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.

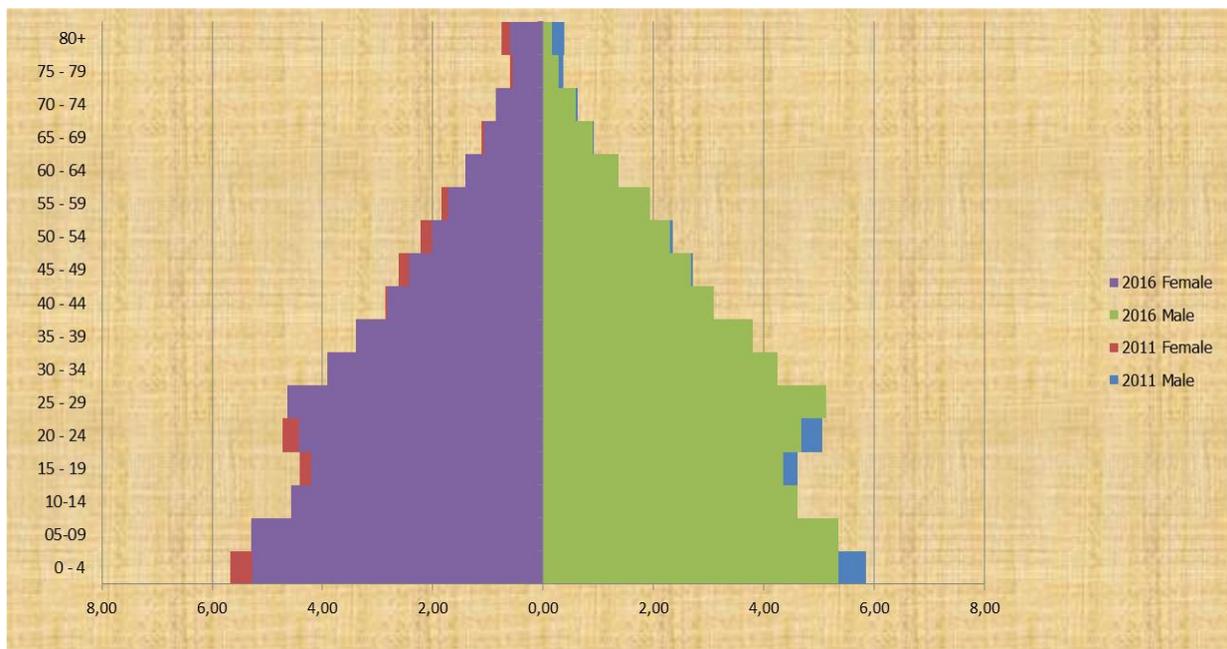
## 5. SITUATIONAL ANALYSIS

The situational analysis for Developmental Social Services is influenced by the following social indicators as tabulated below:

SOCIAL INDICATORS	
Population and Demographics	Poverty Dimensions
Food Security	Unemployment
Early Childhood Development	Household Characteristics
Health Profile	Disability Prevalence
Access to Basic Services	Crime
Gender Based Violence	-

### 5.1 POPULATION AND DEMOGRAPHICS

**Figure: 1 Population structure age and sex development – represented as population pyramid in Eastern Cape 2011-2016**



Source: Census 2011, CS2016 Interactive data in Super CROSS by Population Policy Promotion

The above population pyramid illustrates the age and sex structure of a Province’s population and may provide insights about political and social stability, as well as economic development. The population is distributed along the horizontal axis, with females shown on the left and males on the right. The female and male populations are broken down into 5-year age groups represented as horizontal bars along the vertical axis, with the youngest age groups at the bottom and the oldest at the top. The shape of the population pyramid gradually evolves over time based on fertility, mortality and provincial and international migration trends.

This above entry provides the distribution of the population according to age. Information is included by sex and age group as follows: In terms of gender population 53% females and 47% are males in both years. 0-14 years (children), 15-24 years (early working group), 25-54 years (prime working group), 55-64 years (mature working group age), 65 years and over (elderly).

The age structure of the population affects a Province’s districts key socioeconomic issues. The Province has a high rate of young population (high percentage under age 15), need to invest more, Early Childhood Development, primary –secondary schools. The Province also need to consider older population especial females need to invest more in the health sector. The age structure can also be used to help predict potential political issues. For example, in the Province the rapid growth of young adult population unable to continue with schooling, to find employment can lead to unrest. In conclusion the Department/s need to find out what were the lessons learnt form programmes, interventions, policies that are currently in place and strengthen them moving forward.

**5.1.1 POPULATION AND SOCIO-DEMOGRPAHICS**

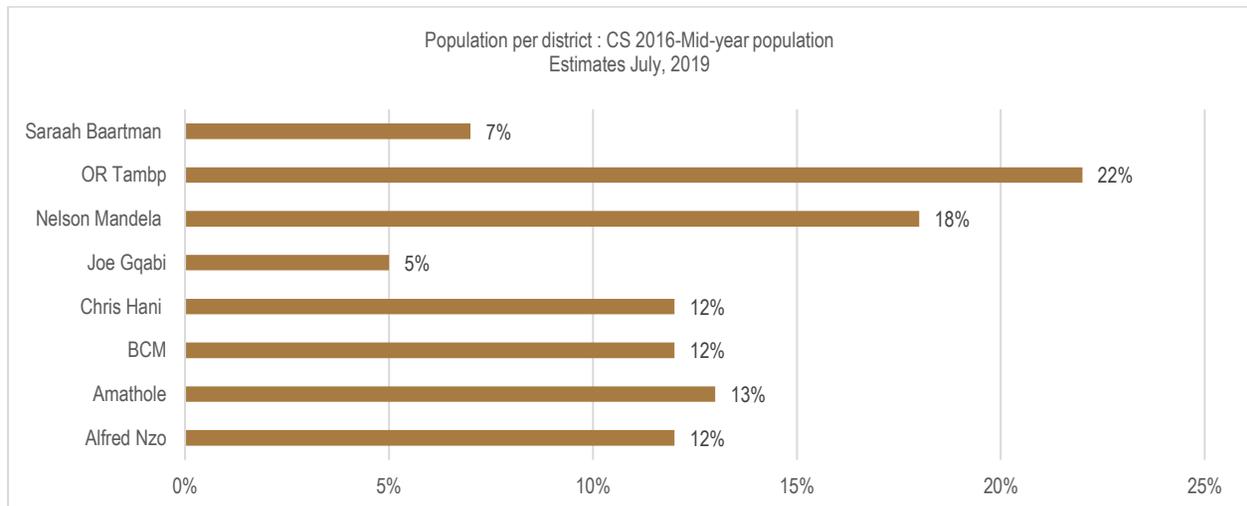
The Eastern Cape Province has a total population of 6.5 million in 2011 and the population size increased in 2016 to 6.9 million. According to the Media –year population estimates, July 2019 the Province is approximately 7.2 million people. The number of household in the Province has also increased to 1.8 million in 2016 from 1,7 million in 2011, the Province is currently sitting at approximately 2 million households (Media-year population estimates, July 2019). Eastern Cape still holds the records for out migration. Stats SA has released its mid-year population estimates for 2019, which includes a report on provincial migration streams, dating back to 2016. The results shown that over 1.5 million people have left the Eastern Cape in search of greener pastures elsewhere, specifically the economic active age population to Western Cape and Gauteng. This form of migration is usually an act of necessity-relocation in search of better socioeconomic opportunities, mainly to education and employment. The Eastern Cape is largely rural district, with limited opportunities for financial sustainability.

**5.1.2 POPULATION CHARACTERISTICS**

**Population size**

The population is spread across six districts and two metropolitan municipalities. The percentage distribution is as follows:

**Figure 2: Population per District**

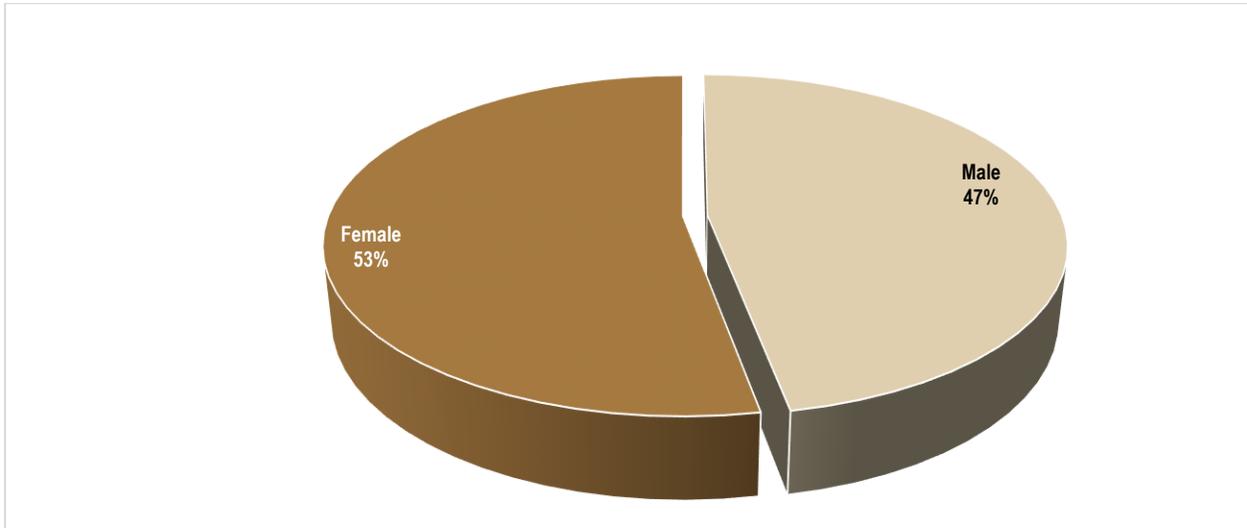


Source: Statistics South Africa, Mid-year population estimates, 2018

The population is spread across six districts and two metropolitan municipalities. The percentage distribution is as follows:

**Population by Sex**

**Figure 3: Mid-year population estimates by sex for Eastern Cape, 2018**



Source: Statistics South Africa, Mid-year population estimates, 2018

Figure 3 shows the mid-year population estimates by sex in the Eastern Cape Province, Females constituted 53% of the total population and males 47% on the year 2018.

**Population by Age**

**Table 1: Mid-year population estimates by broad age groups for South Africa and Eastern Cape, 2018**

	Eastern Cape		South Africa	
	Number	%	Number	%
0-14	2 239 696	34.3	17 043 517	29.5
15-34	2 145 315	32.9	20 585 144	35.7
35-64	1 669 202	25.6	16 872 729	29.2
65+	468 520	7.2	3 224 215	5.6
<b>Total</b>	<b>6 522 734</b>	<b>100</b>	<b>57 725 606</b>	<b>100.0</b>

Source: Statistics South Africa, Census 2011, CS 2016 & Mid-year population estimates, 2018

The table 1 shows the Census 2011, CS 2016 and midyear population estimates by broad age groups for both South Africa and Eastern Cape. In the Eastern Cape, the largest population is found at 0 – 14 (children) years with 34,3% (2011) and 35.15% (CS2016) while in South Africa most population was found at 15 – 34 years with 35,7%. Comparing the population age groups there is an increase of population between the population age group of (0-14, 15-34) for both years. The population age group declined was only observed in the middle and elders ages for both years. Hence, the Province need to mostly plan for their interventions in the above age cohorts.

### 5.1.3 POVERTY DIMENSION TRENDS

#### Measures of poverty

##### Money – Metric method

In 2012, after extensive stakeholder consultations, expert engagements and several discussion documents on the appropriate approach for poverty measurement in South Africa, Stats SA published the country's first official national poverty lines. Stats SA employed an internationally recognised approach the cost of basic needs approach – to produce three poverty lines, namely:

**Table 2: National poverty lines**

YEAR	FOOD POVERTY LINE (FPL)	LOWER-BOUND POVERTY LINE (LBPL)	UPPER BOUND POVERTY LINE (UBPL)
2011	335	501	779
2012	366	541	834
2013	386	572	883
2014	417	613	942
2015	441	647	992
2016	498	714	1077
2017	531	758	1138
2018	547	785	1183

**An upper-bound poverty line** that allows just enough money for basic nutrition and other essentials such as clothing.  
**A lower –bound poverty line** that allows enough for essentials such as clothing but only if some nutritional costs are sacrificed.

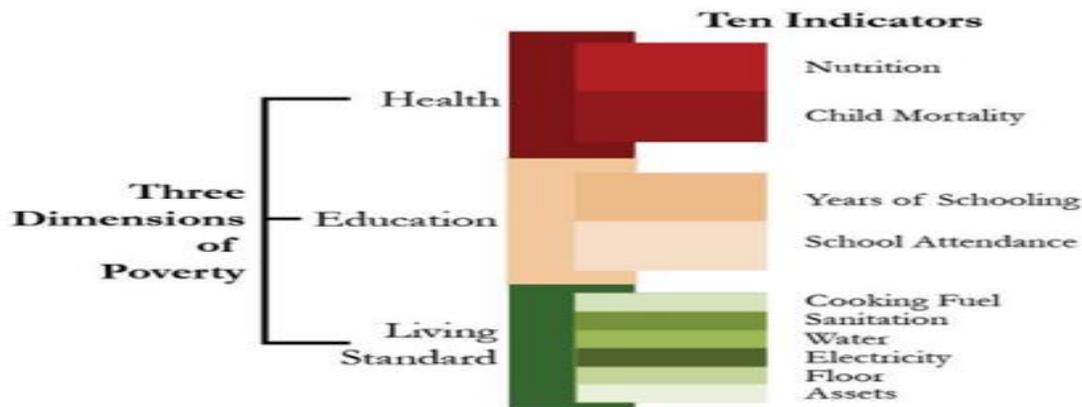
**A food poverty line** that only allows enough for basic nutrition, and no other essentials.

**An ultra-low international poverty line**, linked to the SDGs -The value of the poverty lines is increased in line with inflation each year, so that the real values remain constant.

##### Multidimensional Poverty Index (MPI) method

The global Multidimensional Poverty Index (MPI) is an international measure of acute poverty. The model was developed by Alkire & Foster from Oxford University for the United Nations (UN) and has been used in over 100 developing countries. The MPI “complements traditional income/expenditure-based poverty measures by capturing the severe deprivations that each person or household faces with respect to education, health and living standards”.

**Figure 4: Dimensions and indicators of the MPI**



Against this background, Stats SA embarked on the creation of a South African Multidimensional Poverty Index (SAMPI) to improve poverty measurement for the country and to align ourselves with the growing international trend towards measuring poverty beyond the traditional money-metric method. We have embraced the Alkire-Foster methodology and

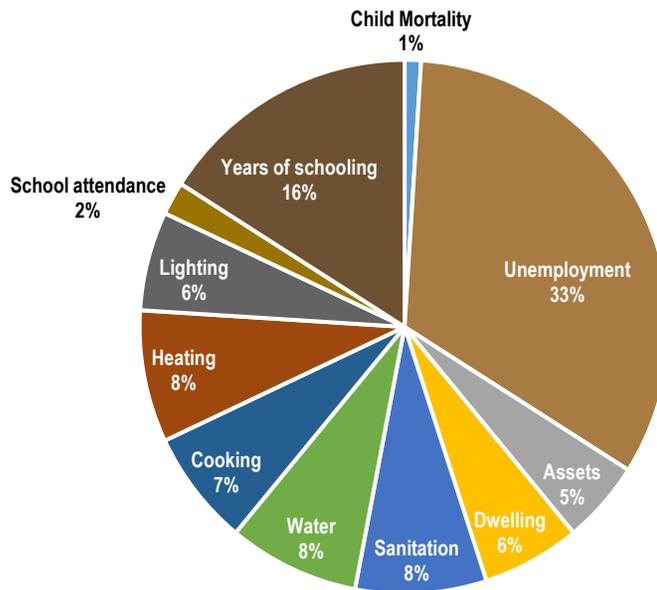
have also adjusted the indicators, and included an additional dimension – that of economic activity – in line with the call to develop national indices that reflect country specific conditions and needs. We chose to use census data given its ability to disaggregate information to the lowest possible geographic area.

**Table 3: Poverty headcount trends by district municipality from 2011 to 2019**

DISTRICT :	2014/2015	2015/16	2016/17	17/18	18/19
Sarah Baartman	5.2%	5.2%	5.2%	4.5%	4.5%
Amathole	18.7%	18.7%	18.7%	18.7%	18.7%
Chris Hani	15.6%	15.6%	15.6%	16.4%	16.4%
Joe Gqabi	16.8%	16.8%	16.8%	13.4%	13.4%
O.R Tambo	21.1%	21.1%	21.6%	19.2%	19.2%
Alfred Nzo	25.6%	25.6%	25.6%	22.0%	22.0%
Buffalo City	9.3%	9.3%	9.3%	7.3%	7.3%
Nelson Mandela	4.6%	4.6%	4.6%	3.0%	3.0%

The poverty headcount ratio in the Eastern Cape was last reported in 2016. This information is obtainable from Census data 2011 and 2016 that is conducted each and every after 5 years. Despite the general intensification in poverty between 2011 and 2019, poverty levels in Eastern Cape declined in Sarah Baartman, Joe Gqabi, OR Tambo, Alfred Nzo and Nelson Mandela Metro. Poverty head count rose in Chris Hani from 15.4% to 16.4% in 2016. When applying the upper-bound poverty line (R1183 per person per month (pppm) in 2018 prices). Eastern Cape had the highest poverty headcount of all Provinces in 2011 and 2016, with the headcount decreasing by more than half from 30,2% in 2001 to 14,4% in 2011.

**Figure 5: Contribution of weighted indicators to SAMPI 2011 in Eastern Cape**



Source: The South African MPI, Stats SA 2012

In contrast to the situation at national level where the economic activities contributed about 40%, the economic activity dimension was a less significant contributor to the SAMPI at provincial level, contributing only 33%.

Table 4: Poverty measures for Census 2001 and Census 2011 at municipal level in Eastern Cape

	Census 2001			Census 2011		
	Headcount (H)	Intensity (A)	SAMPI (HxA)	Headcount (H)	Intensity (A)	SAMPI (HxA)
Ntabankulu	51,7%	44,6%	0,23	33,6%	41,9%	0,14
Port St Johns	55,4%	44,4%	0,25	28,2%	42,2%	0,12
Ngquba Hill	50,5%	44,5%	0,22	27,3%	42,4%	0,12
Engcobo	49,7%	43,0%	0,21	27,4%	41,4%	0,11
Umzimvubu	39,4%	43,4%	0,17	25,3%	42,2%	0,11
Mbhashe	47,5%	42,9%	0,20	25,6%	41,0%	0,11
Mbizana	49,4%	43,8%	0,22	25,0%	41,9%	0,10
Elundini	45,9%	43,4%	0,20	24,7%	41,1%	0,10
IntsikaYethu	41,0%	41,9%	0,17	22,9%	41,1%	0,09
Mataiele	40,7%	43,7%	0,18	22,4%	41,6%	0,09
Mhlanllo	40,2%	43,0%	0,17	21,4%	41,7%	0,09
Nyandeni	45,7%	43,4%	0,20	21,1%	41,1%	0,09
Mnquma	35,9%	43,4%	0,16	20,7%	41,7%	0,09
Emalaheni	35,2%	41,6%	0,15	17,1%	41,4%	0,07
King Sabata Dalindyebo	35,7%	43,7%	0,16	15,5%	41,3%	0,06
Ngqushwa	30,4%	44,3%	0,13	14,6%	41,4%	0,06
Sakhisizwe	32,0%	43,4%	0,14	14,3%	41,9%	0,06
Senqu	29,4%	43,0%	0,13	14,5%	41,4%	0,06
Amahlathi	28,8%	43,4%	0,13	14,3%	41,5%	0,06
Nkonkobe	25,7%	43,8%	0,11	13,9%	41,2%	0,06
Great Kei	26,6%	42,3%	0,11	12,2%	41,3%	0,05
Tsolwana	20,6%	43,1%	0,09	11,6%	41,4%	0,05
Buffalo City	20,9%	45,1%	0,09	9,3%	43,3%	0,04
Maletswai	21,2%	42,7%	0,09	8,9%	42,4%	0,04
Ndlambe	19,3%	43,3%	0,08	7,4%	42,4%	0,03
Lukanji	19,2%	43,7%	0,08	7,1%	41,7%	0,03
Nxuba	19,8%	43,6%	0,09	6,4%	42,6%	0,03
Kouga	9,6%	41,5%	0,04	5,9%	43,7%	0,03
Inkwanca	17,9%	43,6%	0,08	5,5%	41,9%	0,02
Sundays River Valley	18,5%	41,2%	0,08	5,6%	39,9%	0,02
Gariep	17,5%	43,0%	0,08	5,2%	42,9%	0,02
Makana	15,3%	42,4%	0,06	5,1%	42,3%	0,02
Nelson Mandela Bay	13,0%	45,7%	0,06	4,6%	44,3%	0,02
Blue Crane Route	17,6%	41,1%	0,07	4,7%	41,4%	0,02
Ikwezi	14,1%	42,1%	0,06	4,2%	40,6%	0,02
Kou-Kamma	8,8%	40,1%	0,04	3,1%	40,0%	0,01
Baviaans	9,7%	40,4%	0,04	3,1%	40,9%	0,01
Inxuba Yethemba	12,8%	41,6%	0,05	3,0%	41,2%	0,01
Camdeboo	7,9%	41,1%	0,03	2,8%	41,7%	0,01
<b>Eastern Cape</b>	<b>30,2%</b>	<b>43,7%</b>	<b>0,13</b>	<b>14,3%</b>	<b>41,9%</b>	<b>0,06</b>

Source: The South African MPI, Stats SA 2012

The standard of living dimension, however, was far more significant than at national level, contributing 47%. Ntabankulu Municipality, with the highest headcount (33,6%) of all municipalities in Eastern Cape in 2011, had the highest SAMPI score of 0,14.

### Living circumstances of households

Table 5 Percentage of households per districts that received grant payment

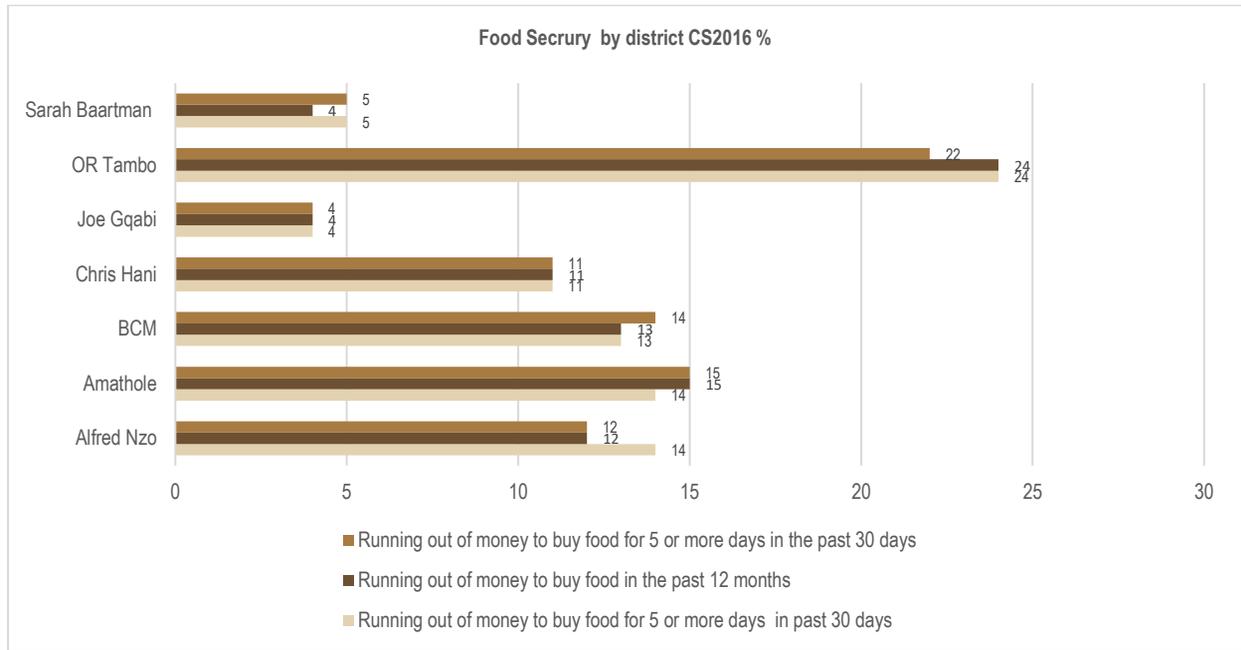
District Office	BENEFICIARIES PER GRANT TYPE						Total
	DG	CDG	FCG	OA	CSG	WV	
ALFRED NDZO	22 244	2 834	11 604	61 949	145 559		247 819
AMATHOLE	48 157	5 122	15 066	165 819	251 220	5	489 055
CHRIS HANI	21 718	1 911	8 120	87 492	130 957		251 774
JOE GQABI	10 836	996	4 444	37 074	62 179		118 244
NELSON MANDELA	30 978	3 594	4 979	85 613	137 577	7	270 211
OR TAMBO	33 952	4 851	17 376	106 053	251 401		417 294
SARAH BAARTMAN	14 508	1 166	3 474	36 113	63 790	2	121 557
<b>Total</b>	<b>182 393</b>	<b>20 474</b>	<b>65 063</b>	<b>580 113</b>	<b>1 042 683</b>	<b>14</b>	<b>1 915 954</b>

Source: SASSA (2019)

Table 5 denotes that that more than 60% of the households in the Eastern Cape receiving social grants. The highest percentage of grant receipts is in the Eastern Cape, where 59% of households are receiving at least one grant. The distribution of grants differs along racial lines in the Eastern Cape Province majority is black people, specifically CSG.

## 5.2 FOOD SECURITY

Figure: 6 Food security



The above figure, shows the availability of food and one’s access to it per districts by percentage. These household are considered food secure when its occupants do not live in hunger or fear of starvation. In order to determine the food security which is food stability and food access. Food stability: refers to the ability to obtain food over time. Food access refers to the affordability and allocation of food, as well as the preferences of individuals and households.

Table 6: Distribution of households that ran out of money to buy food in the last 12 months by district municipalities, CS 2016

	RAN OUT OF MONEY TO BUY FOOD	DID NOT RUN OUT OF MONEY TO BUY FOOD	PREVALENCE OF RUNNING OUT OF MONEY TO BUY FOOD	TOTAL
DC10 Sarah Baartman	28 344	109 122	20,6	137 466
DC12 Amathole	67 099	146 026	31,5	213 125
DC13 Chris Hani	44 719	149 172	23,1	193 891
DC14 Joe Gqabi	19 691	75 078	20,8	94 770
DC15 O.R.Tambo	86 536	226 554	27,6	313 090
DC44 Alfred Nzo	58 619	137 078	30,0	195 697
BUF Buffalo City	71 979	181 023	28,4	253 002
NMA Nelson Mandela Bay	87 850	279 746	23,9	367 596
<b>Eastern Cape</b>	<b>464 838</b>	<b>1 303 800</b>	<b>26,3</b>	<b>1 768 638</b>

Source: Statistics South Africa, Community Survey 2016

Table 6 shows that Amathole (31,5%) and Alfred Nzo (30,0%) districts had the highest percentage of households who reported that they ran out of money to buy food in the 12 months preceding the survey, while Sarah Baartman (20,6%) had the lowest percentage of households that ran out of money to buy food in the 12 months preceding the survey.

Although household access to food has improved since 2002, it has remained relatively static since 2011. The Household Food Insecurity Access Scale which is aimed at determining households’ access to food showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23,6% in 2010 to 21,3% in 2017. During this time, the percentage of individuals that were at risk of going hungry decreased from 29,1% to 24,7%. Between 2002 and 2017, the percentage of households that experienced hunger decreased from 24,2% to 10,4% while the percentage of individuals who experienced hunger decreased from 29,3% to 12,1%. (General Household Survey, 2017).

**Table 7: Distribution of households that ran out of money to buy food in the last 12 months by top ten poorest municipality, CS 2016**

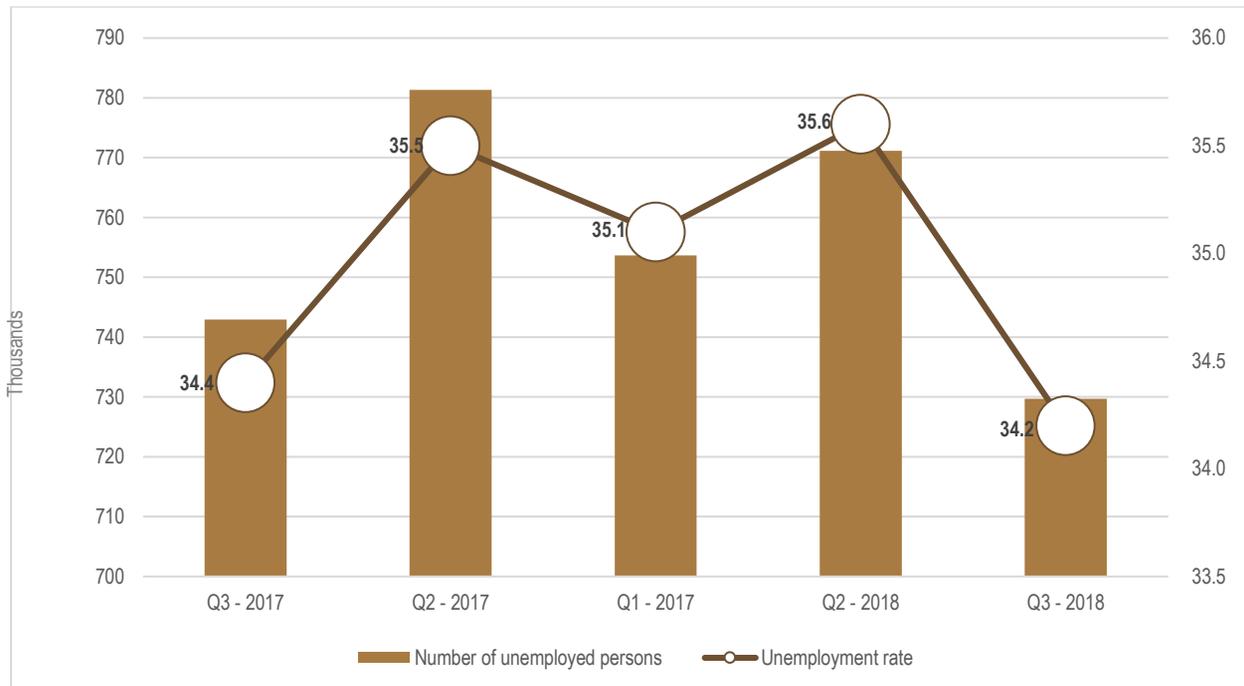
	RAN OUT OF MONEY TO BUY FOOD	DID NOT RUN OUT OF MONEY TO BUY FOOD	PREVALENCE OF RUNNING OUT OF MONEY TO BUY FOOD	TOTAL
2040 EC444 : Ntabankulu	6 351	19 785	24,3	26 136
2033 EC154 : Port St Johns	8 571	25 330	25,3	33 902
2032 EC153 : Ngquza Hill	20 644	40 273	33,9	60 918
2028 EC137 : Engcobo	5 415	27 730	16,3	33 145
2038 EC442 : Umzimvubu	15 126	36 266	29,4	51 392
2021 EC121 : Mbhashe	16 644	41 821	28,5	58 465
2039 EC443 : Mbizana	18 497	42 860	30,1	61 357
2030 EC141 : Elundini	9 390	26 174	26,4	35 564
2027 EC135 : Intsika Yethu	7 404	28 317	20,7	35 721
2037 EC441 : Matatiele	18 644	38 167	32,8	56 811

Source: Statistics South Africa, Community Survey 2016

Table 7 shows that Ngquza Hill (33,9%) and Mbizana (30,1%) poorest local municipalities had the highest percentage of households who reported that they ran out of money to buy food in the 12 months preceding the survey.

### 5.3 UNEMPLOYMENT

**Figure 7: Number of unemployed persons and the unemployment rate (quarter 3 - 2017 – quarter 3 - 2018) for Eastern Cape.**



Source: Quarterly Labour Force Survey (2017–2018), Stats SA

Figure 7 shows the change in the number of unemployed persons and the official unemployment rate from 2017 to 2018. This figure indicates that in Q3 - 2018, Eastern Cape had reached a relative low point in the unemployment rate (34,2%) and number of unemployed persons (just about 730 thousand people).

The youth unemployment rate is currently at 41.1%. For every 10 people unemployed in the Province 7 are the youth. Similarly, out of every ten discouraged work seekers, seven are youth. Only 25.1% of youth that enter into the labour market are able to find work (compared to 48.4% of adults) the majority of these young people are in jobs that include

public works temporal jobs and jobs that are not permanent. Disabled youth tend to be underrepresented in the education system, which leads to high proportions of unemployment. Amongst the youth, the burden of HIV inclines heavily on the females. In 2018, young women in the 15-19 age bracket have a HIV prevalence rate of 5%; for men within this age group, the prevalence rate is 1.4%.

In the 20-24 age bracket, women have a 18% HIV prevalence rate; men in this age range have a prevalence rate of 6%. The youth aged 15–24 years are the most vulnerable in the South African labour market as the unemployment rate among this age group was 55, 2% in the 1st quarter of 2019. Eastern Cape records the highest official unemployment rate this excludes discouraged work seekers at 37.4% The expanded unemployment rate decreased in the expanded unemployment rate by 2.0% as compared to the last quarter of 2018. The percentage of youth persons aged 15-24 years who were not in employment, education or training (NEET) increased from 31,6% to 32.3% in 2019.

## 5.4 EARLY CHILDHOOD DEVELOPMENT

The majority of young children in South Africa are negatively impacted by a range of social and economic inequalities. Apartheid and the resultant socio-economic inequalities have created a childhood of adversity for most black South African children in the country, including inadequate access to health care, education, social services and quality.

The majority of young children in the country, and particularly in the Eastern Cape Province, are born into environments that are marked by many of the identified high-risk development factors, and this serves to drive poor child and population-level development outcomes in the country and Province.

It is not inevitable that children born into adversity will have poor development outcomes. They can be prevented. There is compelling evidence showing that the provision of timely quality ECD support and services, targeting local risks, has unparalleled potential to address the risks and equalise the right of children to develop to their full potential. (Integrated Early Childhood Development, 2018)

The social, economic and geospatial features of the living conditions of the majority of these young children present significant risks to their development, and the associated lack of access to essential ECD services deprive them of the right to develop to their full potential, and prevent the potential equalization of their development opportunities.

In 2015 there were an estimated 884,000 children under the age of 6 (0-5) years in the Eastern Cape. About 154,000 (17%) infants under 1 year live in the Eastern Cape. The young child population in the Eastern Cape is split equally between those between the aged of 0-2 years (50%) and 3-5 years (50%).<sup>28</sup> The Province is home to 303,000 children under the age of 2 years<sup>29</sup> – the most critical period of development when access to age- and stage-appropriate ECD services must be afforded the highest priority. According to the Community Survey 2016, OR Tambo, Nelson Mandela metro and Alfred Nzo are home to the largest number of households with young children – close to 260,000 households in total.

**Table 8: Population aged 0–4 years by attendance at an educational institution, CS 2016**

	Attending					
	0	1	2	3	4	0 - 4
BUF: Buffalo City	4.5	19.1	49.8	77.3	87.7	49.1
DC10: Cacadu	1.6	12.3	30.8	61.4	78.2	38.3
DC12: Amathole	1.4	8.4	30	54.6	80.8	37.1
DC13: Chris Hani	1.6	11.3	31.5	55.1	80.4	38.5
DC14: Joe Gqabi	1.8	6.8	24.8	47.1	75.3	33.7
DC15: O.R.Tambo	1.2	3.7	14.1	37.7	74.1	27.7
DC44: Alfred Nzo	0.7	2.5	12.3	40.9	77.4	28.1
NMA: Nelson Mandela Bay	2.7	16.5	42.6	61.3	73.8	41
<b>Eastern Cape</b>	<b>1.9</b>	<b>9.3</b>	<b>28</b>	<b>52.3</b>	<b>77.9</b>	<b>35.6</b>

Source: Statistics South Africa, Community Survey 2016. Note: 'Excludes 'Unspecified' (376) and 'Do not know' (137).

Table 8 shows the extent of school attendance among children aged 0–4 years within each district municipality. Generally, more than a third of children in this age group were attending school (35,6%), majority of whom were the 3 and 4 year olds (52,3% and 77,9% respectively). District dynamics showed that there was a higher percentage of school attendance in Buffalo City (49,1%) within this age group (0 – 4) compared to other districts whilst the lowest percentage in school attendance was recorded in O.R. Tambo (27,7%). Buffalo City recorded the highest percentage across all ages.

**Table 9: Population of top ten poorest Local Municipalities aged 0 - 4 years by attendance at an educational institution, CS 2016**

	Attending					
	0	1	2	3	4	0 - 4
Ntabankulu	1.8	2.6	15.7	50.5	78.9	30.8
Port St Johns	0.5	1.2	4.9	31	63.4	21.5
Ngquza Hill	0.7	3.2	12.2	32.3	73.7	26
Engcobo	1.4	6.8	21.5	38.2	75.6	31.1
Umzimvubu	0.7	3.2	15.7	48.8	86.8	33.1
Mbhashe	-	5.6	21.9	46.1	75.1	31.6
Mbizana	0.5	0.8	7.9	30	69.1	23
Elundini	0.8	7.6	19.7	47.4	77.3	33.9
Intsika Yethu	1.4	7.8	27.4	47.7	73.4	35.1
Matatiele	0.4	5	14.9	45.5	83.2	30.9

Source: Statistics South Africa, Community Survey 2016.

Table 9 shows the extent of school attendance among children aged 0–4 years within the ten poorest local municipality. Intsika yethu had a highest number of children from 0-4 age group were attending school (35,1%), followed by Elundini (33.9%) and Mzimvubu (33.1%) respectively. At the age of four there is a highest percentage of school attendance across all ten poorest local municipalities.

## 5.5 HOUSEHOLD CHARACTERISTICS

**Table 10: Number of households and average household size by district municipality**

District municipality	Census 2011		CS 2016	
	Households	Average households size	Households	Average households size
DC10 Sarah Baartman	125 628	3.6	138 182	3.5
DC12 Amathole	227 821	3.8	213 763	4.1
DC13 Chris Hani	213 842	3.8	194 291	4.3
DC14 Joe Gqabi	97 470	3.6	95 107	3.9
DC15 O.R.Tambo	298 531	4.6	314 080	4.6
DC44 Alfred Nzo	169 258	4.7	195 975	4.4
BUF Buffalo City	230 515	3.4	253 477	3.3
NMA Nelson Mandela Bay	324 279	3.6	368 520	3.4
<b>Eastern Cape</b>	<b>1 687 343</b>	<b>3.9</b>	<b>1 773 395</b>	<b>3.9</b>

Source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 10 shows the number of households (as well as the average household size) in Eastern Cape. Overall, the average household size remained the same (3,9 persons per household) between 2011 and 2016 in the Province. The number of households in the Province increased from about 1,7 million households to about 1,8 million households from 2011 to 2016. Certain district differentials were noticeable. The average household size increased in three districts (Amathole, Chris Hani, and Joe Gqabi), while it remained unchanged or decreased in the rest of the districts between 2011 and 2016.

### 5.5.1 HOUSEHOLD HEAD

**Table 11: Distribution of households by age groups of household head and district municipality, CS 2016**

	10 – 18 (Child headed)		19 – 64		65 +	
	Number	%	Number	%	Number	%
BUF: Buffalo City	1 804	0.7	224 133	88.42	27 540	10.9
DC10: Cacadu	1 227	0.9	114 991	83.22	21 964	15.9
DC12: Amathole	6 419	3	165 243	77.3	42 101	19.7
DC13: Chris Hani	5 141	2.6	148 066	76.21	41 084	21.1
DC14: Joe Gqabi	2 759	2.9	76 473	80.41	15 874	16.7
DC15: O.R. Tambo	10 782	3.4	249 094	79.31	54 204	17.3
DC44: Alfred Nzo	7 276	3.7	146 385	74.7	42 314	21.6
NMA: Nelson Mandela Bay	1 499	0.4	312 035	84.67	54 986	14.9
<b>Eastern Cape</b>	<b>36 907</b>	<b>2.1</b>	<b>1 436 420</b>	<b>81</b>	<b>300 067</b>	<b>16.9</b>

Source: Statistics South Africa, Census 2011 and Community Survey 2016

The OR Tambo district municipality had the highest number of child headed household followed by Amathole district and Joe Gqabi district.

**Table 12: Distribution of households by age groups of household head for top ten poorest local Municipalities, CS 2016**

	10 – 18 (Child headed)		19 – 64		65 +		Total	
	Number	%	Number	%	Number	%	Number	%
Ntbankulu	816	3.1	19 077	72.8	6 301	24.1	26 194	100
Port St Johns	1 356	4	25 858	76.2	6 738	19.8	33 952	100
Ngquza Hill	2 031	3.3	47 973	78.7	10 969	18	60 973	100
Engcobo	1 638	4.9	24 342	73.4	7 176	21.6	33 156	100
Umzimvubu	1 573	3.1	38 989	75.7	10 968	21.3	51 530	100
Mbhashe	2 448	4.2	44 510	75.8	11 769	20	58 727	100
Mbizana	2 435	4	46 013	75	12 935	21.1	61 383	100
Elundini	941	2.6	27 778	77.6	7 085	19.8	35 804	100
Intsika Yethu	884	2.5	25 212	70.3	9 755	27.2	35 851	100
Matatiele	2 451	4.3	42 306	74.4	12 110	21.3	56 867	100

Source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 12 highlighted the top poorest municipalities by child headed households, Engcobo Local Municipality had the highest percentage of 4,9% followed by Matatiele Local Municipality with 4,3% and Mbhashe Local Municipality with 4,2%.

### 5.5.2 ORPHANHOOD

**Table 13: Distribution of population aged less than 18 years old by orphanhood status, CS 2016**

DISTRICT / MUNICIPALITY / PROVINCE	MATERNAL ORPHANS	PATERNAL ORPHANS	DOUBLE ORPHANS
DC10 Sarah Baartman	7 146	9 753	2 794
DC12 Amathole	12 110	30 581	5 959
DC13 Chris Hani	11 675	28 613	6 479
DC14 Joe Gqabi	5 364	12 487	3 667
DC15 O.R. Tambo	22 923	67 978	17 117
DC44 Alfred Nzo	16 546	46 457	14 128
BUF Buffalo City	9 291	18 587	3 775
NMA Nelson Mandela Bay	12 048	24 917	5 456
<b>Eastern Cape</b>	<b>97 103</b>	<b>239 371</b>	<b>59 376</b>

Source: Statistics South Africa, Community Survey 2016

Table 13 depicts the extent to which persons aged 0–17 years were orphaned in the Province. The analysis showed differentials in the number of orphaned persons across districts municipalities. Maternal orphanhood was the highest in O.R. Tambo district compared to other districts, with Joe Gqabi district having the lowest number of maternal orphans. O.R. Tambo district also had the highest number of paternal orphans, while Sarah Baartman district had the lowest number of paternal orphans. Double orphans (*having neither biological parent alive*) was more pronounced among children from O.R. Tambo district; with the least number of double orphans found in Sarah Baartman district. Overall, there were more paternal orphans (over 200 000) than other types of orphans in the Province.

Household headed by women, one of the biggest social concerns is the high poverty level within these households, However, Eastern Cape has 52.4 % of the total population of women, and more than half of these women are heads of households (837606). Studies have shown that individuals living in female headed- household are more likely to be in poverty than those in other types of households due to women’s disadvantaged of women in the labour market. The data shows that O.R. Tambo is leading the districts with the highest women that are heads of the households at 21%, followed NMM (16%) and Amathole at (15%). The district with the lowest heads of female headed is Sarah Baartman (5.7%) and Joe Gqabi at 5.7%.

**5.6 HEALTH PROFILE**

About seven in every ten (71,2%) households reported that they made use of public clinics, hospitals or other public institutions as their first point of access when household members fell ill or got injured. By comparison, a quarter 27,4% of households indicated that they would go to private doctors, private clinics or hospitals. The study found that 81,7% of households that attended public health-care facilities were either very satisfied or satisfied with the service they received compared to 97,3% of households that attended private health-care facilities. A slightly larger percentage of households that attended public health facilities (5,3% as opposed to private facilities 0,6%) were very dissatisfied with the service they received. Nearly a quarter (23,3%) of South African households had at least one member who belonged to a medical aid scheme. However, a relatively small percentage of individuals in South Africa (17,1%) belonged to a medical aid scheme in 2017.

**Figure 8: General health and functioning 2016**

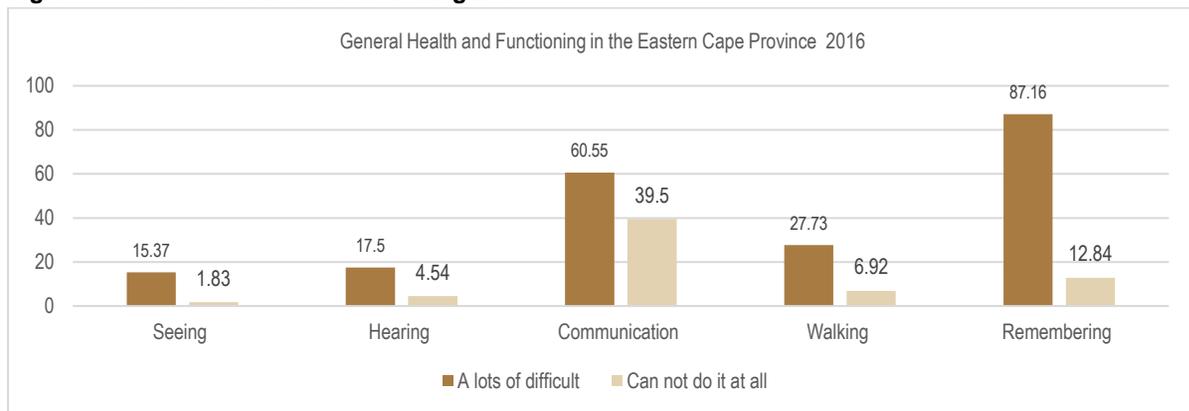


Figure 8 above shows that the majority of people in the Eastern Cape Province are having a lots of difficulties in remembering at 87.16% and 12.84% cannot remember at all. The impact of disability on the living conditions of people living in specifically rural of the Eastern Cape are not address. Despite the improved situation of households with a disabled family member in terms of financial resources (due primarily to the allocation of disability grants), other measures of poverty (education and employment) remain divisive for those with disabilities.

**5.7 DISABILITY PREVALENCE**

**Table 14: Disability prevalence by district and population group for persons aged 5 years and older, CS 2016**

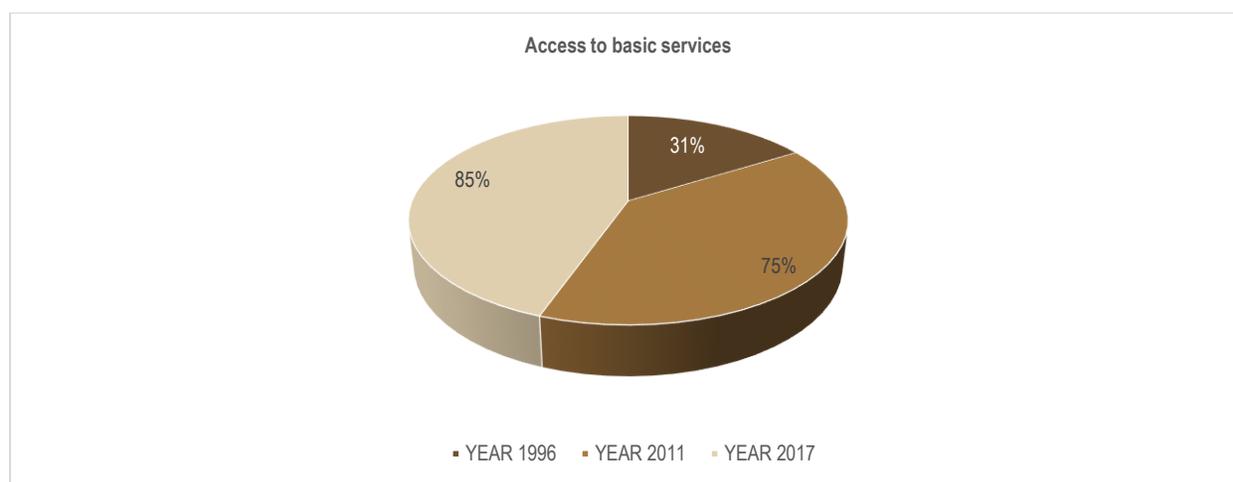
DISTRICT	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	TOTAL
Sarah Baartman	10,6	6,1	12,1	11,9	9,1
Amathole	9,7	8,8	5,5	12,2	9,7
Chris Hani	8,7	5,7	0,8	10	8,6
Joe Gqabi	8,2	4,9	4,2	8,4	8,1
O.R.Tambo	8,9	11,8	6,5	6,5	8,9
Alfred Nzo	10,6	6,6	2,2	10	10,5
Buffalo City	6,9	6,6	2,4	7,7	6,9
Nelson Mandela Bay	7,2	6,4	9,8	8,1	7,2
<b>EASTERN CAPE</b>	<b>8,8</b>	<b>6,4</b>	<b>7</b>	<b>8,7</b>	<b>8,6</b>

Source: Statistics South Africa, Community Survey 2016, Excludes unspecified (2 031)

Table 14 depicts the disability prevalence<sup>1</sup> of persons aged five years and older per district municipality, within each population group. The analysis showed disability differentials with regard to the district municipalities. For instance, disability was slightly more prevalent among the Indian/Asian population group in Sarah Baartman district as well as Nelson Mandela Bay; and was more prevalent among the white population group in the following districts: Amathole, Chris Hani, Joe Gqabi, and Buffalo City. In O.R. Tambo district, disability prevalence was more prevalent within the coloured population group; while in Alfred Nzo district, the prevalence of disability was more pronounced for the black African population group. Overall, the black African and white population groups contributed the highest disability prevalence in the Province (slightly higher than the provincial prevalence of 8,6%); and the biggest contributing district was Alfred Nzo (with a disability prevalence of more than 10%). Buffalo City district municipality had the lowest overall disability prevalence (6,9%) which was quite less than the provincial prevalence of 8,6%.

## 5.8 ACCESS TO BASIC SERVICES

**Figure: 9 Provision of Basic Services in the Eastern Cape**



Three quarters of households in the Eastern Cape (75% or 1,3 million) have access to piped water. The proportion of households with access to electricity has increased from 36,2% in 1996 to 85,4% in 2016. In 2011, 75% of Eastern Cape households had access to electricity. The number of households with access to a flush/chemical toilet increased from 776 222 in 2011 to 928 332 in 2016.

**Table: 15 Housing type**

TYPE	PERCENTAGE
Stay in formal dwellings	65.1%
Traditional dwellings	26.6%
Informal dwellings	7.4%
Renting their main dwellings	10.2%
Household stay rent free in homes	9.1%

Nearly two-thirds (65,1% or 1,2 million) of Eastern Cape households stay in formal dwellings, whereas a little more than a quarter reside in traditional dwellings (26,6% or 471 699) and less than a tenth (7,4% or 130 885) live in informal dwellings. More than half (59,5%) of the dwellings in Eastern Cape are owned and fully paid-off. About 12,7% of households in the Province indicated that they are renting their main dwelling, and about a tenth (10,2%) of households own their main dwelling but are still to pay off their home loans. Less than a tenth (9,2%) of the of the households stay rent-free in homes they do not own.

From 2011 to 2018, the number of consumer units receiving the four basic services (water, electricity, sewerage and sanitation) as well as solid waste management has gone up.

**Water access and use**

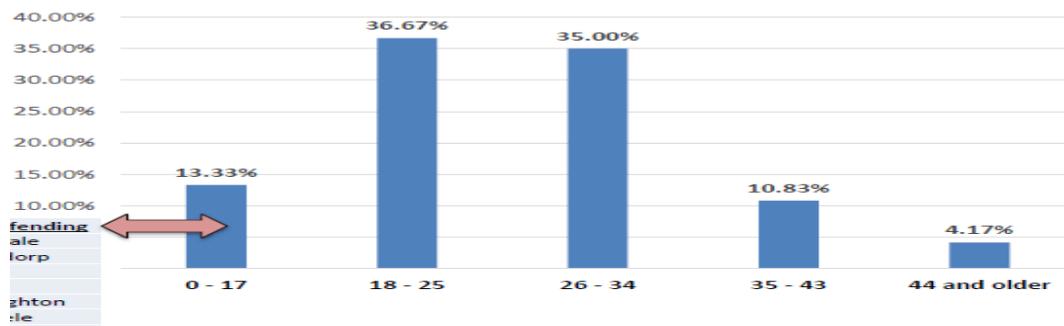
Although 88,6% of South African households had access to piped water in 2017, only 74,2% of households in Eastern Cape, and 74,7% of households in Limpopo enjoyed such access. (General Household Survey, 2017)

**Telecommunications**

Nationally, only 3,5% of households did not have access to either landlines or cellular phones in 2017. Inadequate access to telephones was most common in Northern Cape (10,0%) and Eastern Cape (7,1%). General Household Survey, 2017)

**5.9 CRIME**

**Figure: 10 Murder offenders profile**



**Figure: 11 Murder victims by age**

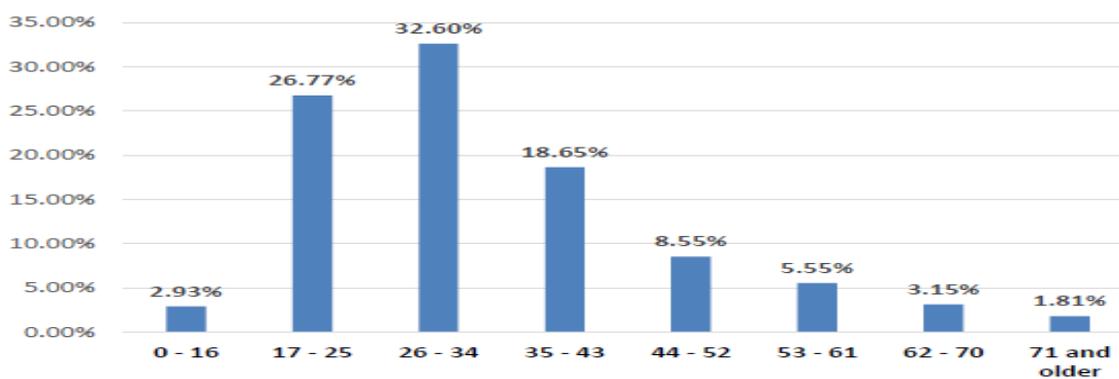
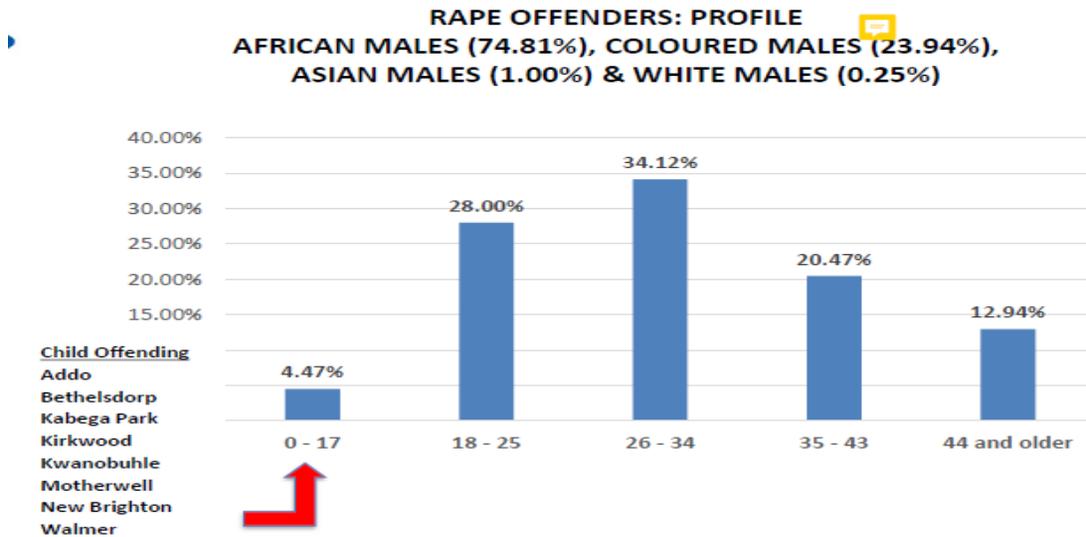


Figure: 12 Rape offenders: by gender and racial group



**5.10 GENDER BASED VIOLENCE**

Violence against women and children (VAWC) is arguably one of the most critical challenges facing South African society today. In 2009, research undertaken by the Medical Research Council (MRC), in three Provinces, revealed that 25% of women had experienced physical violence at some point in their lives.<sup>1</sup> Other studies estimate that between 43% and 56% of women in South Africa have experienced intimate partner violence<sup>2</sup> and 42% of men report perpetrating it. Police statistics reflect 45,230 contact crimes against children, including 22,781 sexual offences reported to SAPS in 2013/2014. By their nature, statistics on VAWC are believed to be gross underestimates of the true extent of VAWC in the country; it has been estimated that only one in nine women report incidences of sexual violence.

Despite significant legislation in place to protect women and children against violence, and several key integrated plans and strategies aimed at eliminating VAWC, violence remains a feature of many women and children’s lives in South Africa. In South Africa, research on three Provinces undertaken by the Medical Research Council (MRC) revealed that 25% of women had experienced physical violence at some point in their lives.<sup>10</sup> This figure should be taken in the context that underreporting of VAW is a significant issue in South Africa. For example, it is estimated that only one in nine women report incidences of sexual violence. Diagnosis of the State Response to Violence Against Women and Children, 2016-DPME.

**Table 15: Gender Based Violence Against Adult Females**

Adult Females (18 Years and Above)	April to March		% Change	Indicator
	2017/18	2018/19		
Robbery Aggravated	1817	1668	-8.20%	Decrease
Common Robbery	1333	1408	5.63%	Increase
Murder	481	507	5.41%	Increase
Attempted Murder	398	342	-14.07%	Decrease
Rape	3967	4082	2.90%	Increase
Sexual Assault	408	432	5.88%	Increase
Contact Sexual Offences	31	33	6.45%	Increase
Assault GBH	8214	8512	3.63%	Increase
Common Assault	6005	6327	5.36%	Increase

Source: Data adopted from Crime Overview Report 2018/19, SAPS

**Table 16: Gender Based Violence Against Children**

Children (Boys and Girls 17 years and below)	April to March		% Change	Indicator
	2017/18	2018/19		
Robbery aggravated	432	414	-4.17%	Decrease
Common Robbery	436	233	-5.51%	Decrease
Murder	184	153	-16.85%	Decrease
Attempted Murder	107	106	-0.93%	Decrease
Rape	2495	2695	8.02%	Increase
Sexual Assault	335	375	11.94%	Increase
Contact Sexual Offences	62	71	14.52%	Increase
Assault GBH	1138	1137	-0.09%	Decrease
Common Assault	819	858	4.76%	Increase

Source: Data adopted from Crime Overview Report 2018/19, SAPS

## 6. PROBLEM ANALYSIS: ADDRESSING SOCIAL DEVELOPMENT CHALLENGES/ SOCIAL DETERMINANTS OF SOCIAL ILLS IN THE DEVELOPMENT CONTEXT

The National Development Plan Vision 2030 points to deep seated and structural causes of poverty and inequality in the economy which must change for better to benefit the poor and most vulnerable people. Given this, a sharp focus on our social protection instruments to drive transformation and champion the cause for the poor and most vulnerable in society is immanent.

The challenges facing the Eastern Cape continue to be multifaceted but in the main plethora of social ills outlines as follows:

- Rising social distress in families and communities,
- Increase in social pathology and social problems, such as substance abuse.
- Social exclusion and social ills hamper economic and social growth and need concerted action
- Rising social inequality,
- Acute Child and Adult Poverty
- Escalating levels of gender based violence
- Youth Apathy
- Substance Abuse
- Escalating levels of crime and social violence
- Women at the periphery of socio and economic space

Contributing towards self-reliant communities through developmental initiatives and interventions is our primary objective and as such the appreciation and deep understanding of our communities' needs and strengths will guide our responses to the aforementioned social ills. The medium term agenda for social protection is to consider how to progressively realize rights, mitigate current patterns of inequality, prevent further deprivation as well as contribute to the economic and social transformation agenda

The nature and context of the social ills is framed within a Lifecycle Approach to development

FOCAL PROBLEM : DYSFUNCTIONAL FAMILIES	
MAJOR SOCIAL PROBLEMS: POVERTY, UNEMPLOYMENT AND INEQUALITY	
Causes	Effects
Poverty in the family	Child poverty
Poor parenting	Child abuse, neglect and exploitation
Absence of fathers	Orphanhood
Separation and divorce	Children living and working on the streets
Teenage pregnancy	Child abandonment
Gender Based Violence and Femicide	Child trafficking
Unemployment	Children in conflict with the law
Child abduction (ukuthwala)	Child labour
Disintegrated families	Child headed families
Inequality	Abuse of alcohol and substances
Substance Abuse	School drop out
State of being frail – Inadequate/Limited Medical services/support of Older Persons leading to death	Illiteracy

FOCAL PROBLEM : DYSFUNCTIONAL FAMILIES	
MAJOR SOCIAL PROBLEMS: POVERTY, UNEMPLOYMENT AND INEQUALITY	
Causes	Effects
Migrant labour	Malnutrition
Gender Inequality	Crime (Theft & Violence)
Unequal Distribution of Resources	Children infected & affected by illness (HIV/AIDS)
Exploitation of Natural Resources that benefits Communities	Psychological Effects (Low self-esteem, withdrawal, bed wetting,)
Limited Opportunities for Entrepreneurship	Bullyism
Lack of Access to Credit Facility	Behavioural Problems
Non-Participation of Communities in decision making	Family Disintegration
Lack of Social Cohesion	Dependency Syndromes
Lack of Ubuntu	Social Conflicts
Lack of Infrastructure	Social Instability
Deforestation	
Lack of Skills	
ROOT CAUSE ANALYSIS	
Lack of positive Role Models	Illiteracy
Easy access to media platforms	Domestic violence
Decrease of ethical conduct	Poor education system
Decrease of family values	Poor justice system
Disregard of authorities by youth	Migrant labour
Breakdown of nuclear family	High rate of school drop outs
Gangsterism	Violence in schools
Blended families	Witchcraft and killings of older persons

Securing a better future requires the active engagement of individuals, families and communities, supported by a strong integration and participation at all levels of service delivery. Multi-pronged, multi-faceted interventions are the ideal, and are, in general, necessary to create real and permanent social change.

### 6.1 EXTERNAL ENVIRONMENTAL ANALYSIS

In attempting to understand the external environment we used the PESTEL model to analyse the context in which the Department implements its programmes over the next five years. The analysis using data and information drawn from different data sources as indicated in the citations.

Political	Economic
<ul style="list-style-type: none"> <li>Poor record of service delivery across municipalities and provincial Departments has resulted in increased levels service delivery protests.</li> <li>Corruption remains the biggest challenge for both provincial and local governments (manifested in irregular and fruitless expenditure).</li> <li>Legislation should be continually amended to be in line with the current trends facing the country.</li> <li>Xenophobic attacks on foreign nationals with result in further social instability and impact on regional and international relations</li> <li>ECD is a priority of government but not given requisite resources for implementation</li> <li>Political directives to redirect budgeted funds to unplanned and unbudgeted political activities</li> <li>Municipal/ magisterial demarcations lead to non-alignment of planning and service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Average provincial GDP growth in the past is less than 1% over the past 5 years, which has had a negative impact on unemployment</li> <li>Unemployment in the Province is higher than the national average, with high proportion of youth being unemployed</li> <li>The tight fiscal framework may impact on the funding of social development interventions</li> </ul>
Social	Technological
<ul style="list-style-type: none"> <li>High prevalence of gender-based-violence and femicide shows disturbing picture of crime directed at women and children both at provincial and national level. Eastern Cape statistics between 2014-2019 shows a trend of sexual offenses reported to the South African Police Service in the Eastern Cape. Cases of reported rape have averaged 7260 per annum</li> </ul>	<ul style="list-style-type: none"> <li>Increase in broadband penetration has resulted in increase in cyber-related crime (e.g. human trafficking, card cloning, and other cases of white collar crimes) which impacted on the work of the Department.</li> <li>Unrelated social media has resulted in significant increase in the dissemination of</li> </ul>

Political	Economic
<p>over the past 5 years. This therefore means about 20 women are raped in the Eastern Cape per day.</p> <ul style="list-style-type: none"> <li>The report on crime statistics in the Eastern Cape for 2018/19 show gender based violence against adult females showed increase in categories such as murder, rape, sexual assault, contact sexual offences, assault GBH and common assault. In the same vein there was significant increase in gender-based violence against children particularly rape, sexual assault and contact sexual assault.</li> <li>In addition to these, analysis shows the following observations in the social environment are made:</li> <li>Increasing levels of substance abuse among school and out of school youth.</li> <li>Increasing dependency on social grants is demonstrating increasing levels of poverty.</li> <li>Collapse of family unit which impacts negatively on the welfare of women and children.</li> </ul>	<p>fake news or stories which could lead to social instability.</p> <ul style="list-style-type: none"> <li>High rate of data in South Africa makes it difficult for communities to leverage on technology to access information that could contribute to their development</li> </ul>
Environmental	Legal
<ul style="list-style-type: none"> <li>Climate change has contributed to the increase in natural disasters, which has resulted in the displacement of families.</li> <li>Increase rate of deforestation and environmental degradation has direct implication for agriculture and food security</li> <li>Renewable sources of energy offer a glimmer of hope to address the unemployment problem, if the sector is transformed to meaningfully benefit local community.</li> </ul>	<ul style="list-style-type: none"> <li>Constitutional Court judgement on marijuana has opened doors for people to use and abuse dagga</li> <li>Legal provisions on bail and detention of accused erodes public confidence on criminal justice as such mob justice and recommitment of crime by accused become the order of the day</li> <li>Poor implementation of immigration laws resulted in an influx of undocumented and illegal foreigners making planning for social services difficult and increasing social instability.</li> <li>Poor monitoring and enforcement of by-laws at municipal level, may compromise the creation of conducive environment for ECDs.</li> <li>North Gauteng High Court judgment has the bearing on the DSD Funding Model</li> </ul>

## 6.2 INTERNAL ENVIRONMENTAL ANALYSIS

SWOT analysis was used to undertake an organisational diagnosis of capability and capacity to respond to development challenges the Department is mandate to address in collaboration with other partners and stakeholders

Strengths	Weaknesses
<p><b>S</b></p> <ul style="list-style-type: none"> <li>Legislative and Policy Framework has been put in place to guide design and implementation of programmes.</li> <li>There are strong strategic partnerships and engagement with stakeholders.</li> <li>Appropriate programmes to address social ills.</li> <li>Specialisation and reprioritisation of ECD by government and the Department.</li> <li>Strong network of active NPOs that could be utilised to increase capacity of the Department to address developmental problems.</li> <li>Decentralisation of certain functions to the Districts</li> <li>Established forums</li> </ul>	<p><b>W</b></p> <ul style="list-style-type: none"> <li>Lack of evidence-based planning</li> <li>Non alignment of Organisational structure and Programme Structure</li> <li>Lack of effective monitoring and evaluation of programme activities, outputs and outcomes.</li> <li>Poor integration in programme planning, implementation, monitoring and evaluation.</li> <li>Organisational structure not aligned to Budget structure</li> <li>Poor organisational culture which impact on service delivery.</li> <li>Limited tools of trade</li> <li>Inadequate data management</li> <li>Poor Role Clarification between Provincial Programmes and Districts</li> <li>Non-availability of approved Standard Operating Procedures and Business Process Mapping</li> <li>System issues (Slow responsive network and system</li> <li>NPO Funding process and NPO Payment Value Chain</li> </ul>

Strengths	Weaknesses
	<ul style="list-style-type: none"> <li>• Poor internal controls</li> <li>• Limited access of services to people with disabilities.</li> <li>• Inadequate/ Limited skills and competencies to implement comprehensive Wellness Programmes</li> <li>• Lack of Debriefing of personnel</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Socio-political pressures on the private sector opens opportunities for strategic partnerships and collaboration (maximisation of the CSI funding)</li> <li>• Re-emergence of civil society activism has a potential to increase pressure on government to focus on effectiveness of their interventions</li> <li>• Strong advocacy for investment to ECD has a potential to improved education and development outcomes.</li> <li>• Introduction of biometrics on Persal access to curb corruption</li> <li>• Partnership with other potential funders (LOTTO, Municipality)</li> <li>• Improved Intergovernmental relations through cluster approach</li> <li>• Implementation of 4th Industrial Revolution (4IR)</li> </ul>	<ul style="list-style-type: none"> <li>• Decreasing equitable share due to tight economic conditions.</li> <li>• Poor implementation of immigration laws which has resulted in increased budget to the state and society.</li> <li>• Demand for Social Services is too high due to escalating social ills.</li> <li>• Comprehensive Social Research Data to address the emerging Social ills is limited</li> <li>• Weak border access control (undocumented foreign nationals flock into the country commit crime and create burden to state's limited resources)</li> <li>• Stuck between the two paradigms (Welfare and Developmental Social Welfare)</li> <li>• No succession plan</li> <li>• Lack of office space</li> <li>• Demotivated workforce</li> <li>• Misuse of funds by NPOs</li> <li>• Litigation by NPOs</li> <li>• Service Delivery Protests</li> <li>• Land acquisition for building offices</li> <li>• Aging infrastructure</li> <li>• Political Influence</li> <li>• Dilapidated ECD Infrastructure (shacks and mud structures in terms of safety of children).</li> <li>• Standardisation of Norms and Standards for ECD Infrastructure (Blanket approach to ECD registration)</li> <li>• PBO registration with SARS – If not registered the entities may owe Tax and Department funding may be affected</li> <li>• Children with no birth certificates</li> </ul>

### 6.3 THEORY OF CHANGE: ADDRESSING SOCIAL DYSFUNCTIONALITY TARGETING POOR AND VULNERABLE INDIVIDUALS, FAMILIES AND COMMUNITIES

The White Paper for Families (2015) outlines how the Department of Social Development will give assistance in terms of promoting and strengthening family life. It views the 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 country. Its primary objectives are to:

- Enhance the socialising, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country,
- Empower families and their members by enabling them to identify, negotiate around and maximise economic, labour market and other opportunities available in the country, and
- Improve the capacities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.

In addition to the objectives, the White Paper is also informed by the Human rights principles which are seen as contributors for functional families. Through this, socialisation is built and children are nurtured in terms of becoming responsible citizens thereby being tolerant with others' views. Family diversity is another principle which in a nutshell guides the government to take into consideration the diversity of South African families when developing initiatives for addressing their plight.

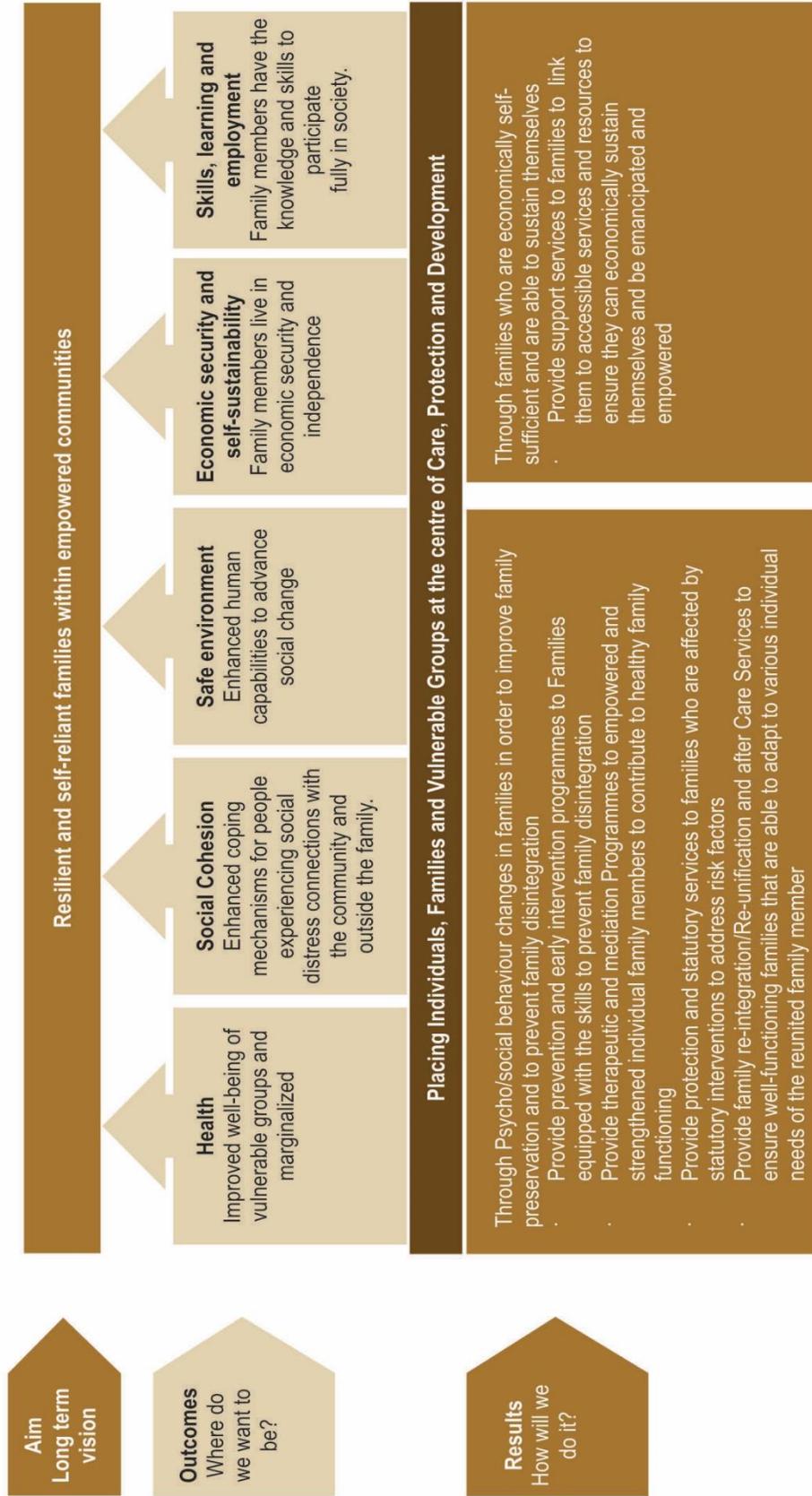
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families are supported and safeguarded. The promotion and strengthening of marriages is also vital for stability of families and ultimately for society's wellbeing. Through this White Paper it is the government's responsibility to make sure that families wellbeing is promoted and strengthened. Again family stability is dependent on responsible parenting which must also be promoted and strengthened.

Though the implementation and monitoring of the objectives of the White Paper and other legislative frameworks, DSD will be able to minimise challenges faced by families in South Africa. The Family Programme will also be responding to other social ills that mainly cut across in terms of having a stable family life as well as a normal society. Through the Families Programme family values and productivity will be nurtured and in the long run be restored.

The White Paper on Social Welfare (1997) also places the family at the centre of development as it states that not only do families give their members a sense of belonging, they are also responsible for imparting values and life skills. Families create security; they set limits on behaviour; and together with the spiritual foundation they provide, instil notions of discipline. All these factors are essential for the healthy development of the family and of any society. Children grow up in a wide range of family forms and structures, with different needs, role divisions, functions and values

**ADDRESSING SOCIAL DYSFUNCTIONALITY TARGETING POOR AND VULNERABLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**Problem statement: Some families are being made vulnerable and are at risk of being dysfunctional due to lack of family resilience and complex family systems.**



ASSUMPTIONS	RISKS
<ul style="list-style-type: none"> <li>Families must be willing and open to change behaviour</li> <li>Families have the willingness to move out of poverty.</li> <li>Common family values and principles will contribute to behaviour change</li> <li>Poverty alleviation initiatives and services are accessible to vulnerable families</li> <li>Good family relations will contribute to behaviour change</li> <li>Families should be willing to implement and use knowledge gained through empowerment programmes</li> </ul>	<ul style="list-style-type: none"> <li>Lack of funding to implement Family Programmes</li> <li>Families are not willing to change their behaviour</li> <li>Families do not implement knowledge gained through Family Programmes</li> <li>Poverty in south Africa is increasing</li> </ul>

Family well-being is defined as the state of having generally positive experiences with education and employment, good relationships with family and friends, adequate financial resources to meet basic needs and wants, physical health and comfort, resiliency, freedom from chronic stressors such as discrimination and oppression, and a consistent sense of belonging to a community. Therefore, family wellbeing is achieved when the physical, material, social and emotional needs of the family are being met. Outcomes on how to achieve the afore-mentioned are outlined in Part C, i.e. happy, healthy, well- functioning, resilient and preserved families that are successful in achieving their own life goals and enjoy a quality of life.

## 7. FINDINGS OF RESEARCH INFLUENCING THE DEPARTMENTAL STRATEGIC PLAN FOR 2020-2025

Below are the findings and recommendations that influence the Strategic Plan for targeted interventions:

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS
<p><b>RESEARCH ON MIGRATION IN THE EASTERN CAPE AND ITS IMPACT ON SERVICE DELIVERY YEAR CONDUCTED</b></p> <p><b>Key findings:</b></p> <ul style="list-style-type: none"> <li>More people leave EC to other Provinces and majority of people who leave the EC are young adults. Lack of jobs and poor amenities which include poor schooling infrastructure, poor roads and health facilities are the main reasons for people to leave the Province. As a result of huge out-migration of young adults, the Eastern Cape has a proportionally higher number of children and older persons.</li> <li>Migrants with technical skills (i.e. computer skills, data processing, nursing, and so forth) move to other Province (i.e. Western Cape, Gauteng). EC is ill prepared to attend to a large number of returning migrants who suffer from occupational related illnesses, especially the cases of lung related illnesses that are common from people who worked in the mines.</li> <li>In spite of the challenges posed by migration in the EC, tangible services e.g. electrification, roads etc. are progressively being provided for the people of the EC. The biggest challenge to service delivery that is posed by out-migration is in the provision of non-tangible services e.g. provision of quality education and health care.</li> <li>The biggest source of income for households in the area is salaried work. This is followed by remittances and then social grants. The contribution of remittances has been increasing over time, and poorer regions of the Province are more depended on remittances.</li> <li>Out migration of young adults leaving a larger number of children and older persons. Generally young adults are moving from the poorer eastern part of the Province to the western part. Mobility of young people that form “Youth Bugles” in certain areas, and leaving other areas devoid of the “Youth Voice”.</li> </ul> <p><b>Recommendations:</b></p> <ul style="list-style-type: none"> <li>Job Creation to solve other social ills, such as crime, rape and alcoholism.</li> <li>Provision of Economic Investment Opportunities for Diaspora and Small Enterprise Opportunities for returnees:</li> <li>Mining companies must be held accountable for the care and treatment of miners who to retire due to occupational-related diseases such as silicosis</li> <li>Continued Labour Recruitment from EC</li> <li>A comprehensive Urbanisation Policy</li> <li>Recognition of the role of remittances in the facilitation of wealth sharing among generations</li> </ul>

**RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**

- Encouraging the return of the highly skilled migrants to the EC.
- Budget allocation across different regions of South Africa to address challenges posed by circular migration.

**THE RISK AND PROTECTIVE FACTORS ASSOCIATED WITH SUBSTANCE ABUSE AMONGST THE YOUTH IN SELECTED AREAS OF THE EASTERN CAPE: IMPLICATION FOR PREVENTION AND TREATMENT SERVICES**

Purpose: To inform treatment and prevention approaches to reducing substance abuse amongst rural and urban youth (in and out of school) from selected areas in the EC.

**Findings:****Individual Risk Factors - Inadequate life / coping skills.**

Seeking excitement or enhancing sensation young people utilise drugs as form of self-medication for various illnesses

**Findings on Community Risk Factors:**

- Drugs readily available
- Community attitudes favourable to drugs abuse
- Low neighbourhood attachment

**Protective Factors identified from the Focus Group Interviews:**

- Future focus/vision and goals for life
- Disapproval of drugs due to witnessing harm
- Receptive to educational messages on dangers of drugs (especially from ex-users)
- Religious affiliation/involvement
- Social and emotional competence
- Positive personal characteristics
- Bonding to societal values

**The recommendations are as follows:**

- To remove the you from high risk environment when they are rehabilitation as a support mechanism.
- To have rehabilitation Centres where Youth would have an access to Educational and Training opportunities.
- To address the unemployment amongst the Youth.
- To pay consistent law enforcement in communities;
- The establishment of recreational facilities attention;
- To develop support structures in communities which contribute to positive youth development.

**FACTORS ASSOCIATED WITH TEENAGE PREGNANCY IN THE EASTERN CAPE PROVINCE****Purpose:**

To contribute to an increased understanding of factors associated with teenage pregnancy in the Eastern Cape Province. The results will assist in designing appropriate intervention programmes.

**Findings:****a) Exposure to sex**

- Age at sexual debut statistics

District 14.1; Alfred Nzo 14.2; Amathole 12.8; Sarah Baartman 12.9; Chris Hani 14.6; Joe Gqabi 15.7; Nelson Mandela Metro 13.6; and OR Tambo 13.8.

- Age of first pregnancy:

District 16.3; Alfred Nzo 16.9; Amathole 15.4; Sarah Baartman 15.5; Chris Hani 16.5; Joe Gqabi 16.9; Nelson Mandela Metro 16; and OR Tambo 16.3.

Rape amongst Teenage Mothers at Sexual Debut: Place of Debut:

- 12.6% girls home
- 46.6 boyfriend place
- 40.8 other – means either in the bush, school, friend's home, relative home or motel.
- Data also reveals that 25.2% of first sexual encounter among teenage mothers were incestuous

**RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS****Psycho-social causes of Teenage Pregnancy by service providers:**

- Peer pressure (85.3%). Low self-esteem (50.0%). Substance abuse (48.5%). Other recognised factors were family stress (39.7%). Teenage self-gratification (27.9). Sexual abuse and loss of morals were lowly cited with 1.5% of service providers respectively.

**Economic Factors identified by service providers**

Access the child support grant (75%). Poverty (85.3%). Prostitution (42.6%). Gambling (8.8%). Sugar daddies (8.8%)

**Household factors identified by service providers**

Family separation plays a large role in teenage pregnancy (91.2%) followed by the lack of basic needs.

**Media and Technology**

Television is identified the most common source of information for teenagers to access information on sexual and reproductive issues.

**Problematic Characteristics by District:**

Priority Districts for teenage pregnancy interventions are Sarah Baartman, OR Tambo and Chris Hani District. Unwanted and unplanned pregnancies were high in all districts. Rape is also high in all districts except for Joe Gqabi district where it was moderate.

**Recommendations:**

- To reduce teenage pregnancy there is a need to need to adopt a multi-stakeholder approach which will include schools, hospitals, and clinics, traditional leaders, NGO/CBO, family members and government.
- To develop the following strategies that could be employed by the various stakeholder:
- Rules / Law Enforcement to enforce the Child Sexual Rights so as to reduce the prevalence of rape and tightening law enforcement on perpetrators. This to be coupled with support of rape victims and rape education.
- Improved Accessibility to Services
- Increased Public Awareness
- Teenage Mentoring:
- Community Development / Economic Empowerment:
- Stakeholder Capacity Building

**RISK FACTORS ASSOCIATED WITH YOUNG WOMEN WITH DISABILITIES AND THEIR ACCESS TO SEXUAL REPRODUCTIVE HEALTH SERVICES IN THE EASTERN CAPE****Qualitative Key findings:****Perception and risk that are facing disabled women:**

- The majority of women with disability are disproportionately affected by poverty. People with disability face all forms of discrimination and exclusion from the social, cultural, political and economic life of their communities.
- This exclusion compromises a number of life outcomes for women with disability including education, employment, and attainment of health, including sexual and reproductive health (SRH).
- Many service providers felt that they lacked the capacity to provide appropriate SRH service to women with disability, stating that they had no training in the area.

**Perception of barriers to information on sexual reproductive health:**

- Many participants perceived that the disadvantages of women with disability was not just because of their impairment, but was due to the intersection of discrimination based on gender, disability and poor socio-economic status.
- Service providers noted that there were often multiple- structural barriers to services, combining to reduce access for women with disability.

**RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS****Barriers to service providers on sexual reproductive health:**

- Participants reported that communication difficulties were specific barrier to service providers delivering SRH services to women with disability
- Service providers reported having particular difficulty understanding the need of, and communicating information to women who are deaf or hard of hearing and women with intellectual disability.
- Trained sign language interpreters were rarely available to assist service providers, with service providers relying on family members, whereas they are also struggling.
- As in many settings, factors undermining the capacity of service providers are anchored in broader weakness in health systems that require structural reform to address resourcing requirements.

**Programmes addressing sexual reproductive health to disabled women:**

- Strategies to address the abuse of women or girls with disability that were suggested by service providers focused on prevention of pregnancy, rather than prevention of abuse.
- Prevention of both pregnancy and abuse was often seen as a mother's responsibility, with one service provider suggesting.

**Recommendations interventions to address challenges that are facing women with disabilities:****Participants identified a number of interventions women with disabilities needed to know and outlined ways to reach women with disabilities:**

- Empower women to know how to care for their own health; and Initiative recommended that there be national guidelines/policies regarding SRH that include operational guidelines regarding access for women with disabilities for clinical staff
- The Female Sexuality Education Program need to be developed by DSD, is an abuse prevention program for women with intellectual disabilities which includes how to deal with abuse and family planning.
- Programmes, trainings that focuses on attitudes for health care professionals, right from the start of the screening process; increased sensitivity and knowledge of health care providers about communicating with a range of women with disability, including those with low-literacy levels and deaf
- There should be policy enforcement, with regard to employment opportunities, housing needs for people living with disability

**Quantitative Key findings:**

- The majority of the respondents 51% had grade 1-6. Only 12% of the respondents were employed. Those who were unemployed constituted of 16.3 %. ,44% of the respondents were still at school (FET, High School)
- 15% of the respondents have been pregnant in the past. The majority of the respondents were aged 22-23 years when they first got pregnant. There were respondents who were less than 12 years old and who have been pregnant in the past and they constituted of 3% of the sampled population. The age of the men that impregnated them were between 12 years and 55 years of age.
- The majority of the respondents, about 57% had one child, whereas 12% of the respondents had two children. Those respondents who had more than three children constituted of 1% of the sampled population. Respondents suggested that media in the form of television, and cell phones should be used to give information or education on the prevention of teenage pregnancy.

**RISK FACTORS ASSOCIATED WITH YOUNG BOYS WITH DISABILITIES AND THEIR ACCESS TO SEXUAL REPRODUCTIVE HEALTH SERVICES IN THE EASTERN CAPE****Qualitative Key findings:****Perception and risk that are facing disabled men:**

According to the findings of this study it has been discovered that there are a number of risks facing young men with disability. It has been noted that the challenges are kind of similar to the challenges identified from previous study that was conducted to young females with disability.

**Perception of barriers to information on sexual reproductive health:**

Many Participants in the study have reported that the nature of their disability becomes a barrier for them in accessing information on sexual reproductive health information because there are no devices made available for them to address their challenge.

**RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS****Barriers to service providers on sexual reproductive health:**

Skilled health service practitioners  
Attitude of health practitioners

**Programmes addressing sexual reproductive health to disabled men:**

- Participants in the focus groups reported that there is a problem in our communities.
- They reported that sexual reproductive health information is not provided to people with disabilities.
- The communities or service providers are not really concerned about the sexual health needs of them.
- This tendency makes them more vulnerable to the world.
- They reported that its parents who are contact and educated and this happens when a sexual related problem is identified within a disabled person.
- They further stated that it's even better for females with disability communities are starting to recognise them as fully functioning being whilst a lot still has to be done for men to be recognised.

**Recommendations interventions to address challenges that are facing men with disabilities:**

- Sexual reproductive health services educational material has to be developed according to the disability needs of the disabled community.
- The Department of Social development has to champion all initiatives aimed for the disabled community so that all programmes implemented can be monitored and evaluated.
- Communities need to have special committees that will advocate for the rights of people with disabilities. People with disabilities have to be included in those committees as well.
- Government must provide more funding to projects championed by people with disabilities.
- Bursaries must be made available to disabled young people who have interests in progressing academically.
- Special motivational programmes have to be developed that are aimed at young children with disability from primary school age. This will help in producing motivated focused disabled adults.
- All public facilities must be accessible to people with disabilities. (Especially educational centres like public schools and universities).

**RESEARCH ON DISABLED YOUTH OUTLINING REPLICABLE CASE STUDIES FOR THE PURPOSE OF EXPERIENTIAL LEARNING THAT WILL DEVELOP OTHER DISABLED YOUTH IN THE PROVINCE.****Case study key findings:**

All the Districts were sampled including Metros in the Eastern Cape Province.

A sample of 23 centres or schools who met the inclusion criteria for participation was included in this case study. In total, 23 focus group interview with service providers were completed. The majority of participants were females 127 (67%) and males 62 (33%) all are officials in the disabled organisation and Special School for disabled in the Eastern Cape Province.

The sample included disabled centres and Special School with common disabilities such as common disabilities:

- Vision Impairment
- Deaf or hard of hearing
- Mental health conditions
- Intellectual disability
- Acquired brain injury
- Autism spectrum disorder and
- Physical disability

**a) Research findings on Roles & responsibility of the centres:**

- It is evident from the data collected that the Centers & the schools for the disabled community were established and are being established for a common and very important role:
- Through Caring, Developing and providing support with the aim of bringing back the dignity of people with disability (young & old)
- According to the information that has been collected, the centre committees seem to be aware of their role in most of the centres that have been interviewed it has been discovered that some of the organisations struggles to achieve the role they were designed for
- It has been proven that this was because the staff members and committees in some centres/schools are not properly equipped/trained to take up their duties

**RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**

- It was also discovered that in most of government subsidized organisations in the Eastern Cape, they are lacking behind in terms of providing care and support for individuals with intellectual and or physical disabilities and assist them to intergrade into the community, this is not achievable because the staff members are not adequately capacitated.

**b) Research findings on qualities for suitable people to be employed in the disability organisations:****Following qualities were identified by the participants:**

- The participants in the study described caring for the disability as a gift from God.
- While children in general need plenty of love and attention from their parents and teachers, children with special needs are most benefited by people whose personality traits enhance the learning processes
- Care –givers in the centres-special schools believes that it is extremely important for one to be able to identify his/her caregiver strengths and then draw on them to shape his/her carrier

**c) Research findings on bad performing organization:****Management:**

- Most of the people who serve in the committees are illiterate,
- People who serve in these committees have been chosen because of their political background and at times because of their involvement in community activities & were collected in order to be given funding

**Financially Stability**

- It has been noted that most of the bad performing organisation are those rely heavily on the DSD subsidy & DoH subsidy
- If they do not get the funds for some months functioning of the organisation is badly affected
- These centres are not capacitated on how to lobby for funds in private institutions

**Fundraising**

- There is an element of laziness that has been identified in most of the school/centres, most of the institutions lack modern ideas on how to raise funds, and not depend on hand-outs. (Rural areas)

**d) Research findings on good performing organisation:****Management Style:**

- These centres have board committees that support the management of the centres.
- The volunteers who serve in these board are retired professional's/business people & International volunteers who come with different skills that boost the functioning
- Positive Partnership, these centres are affiliates to certain organisations that provides them with free coaching and supports them financially
- Good networking methods, they form relationships with companies and local institutions and through these relationships they get volunteers who provide support to various activities taking place in the school or centres

**Sound Financially Management:**

- Every cent spent is accounted for and recorded, operating a business without proper FM is akin to driving a car at night without lights- it can be both futile and fatal

**Staff Development**

- Training session are offered to staff members, be it accredited trainings or not
- Some of the trainings are offered by people or agencies they get through networking and partnerships they have
- The training may also build the employee's confidence because she has a stronger understanding of the industry and responsibility of her/his job.
- This confidence may push her/his to preform even better and think of new ideas that help her excel

**Fundraising Style**

- This is a strong survival point for the centres, they ensure that their fundraising events are well marketed to get the boost from International, National, Provincial and local (Urban areas)

**Research findings on infrastructure development:**

Main were identified by the participants as follows (Poor areas that needed to be looked at when it comes to disability sector):

Sanitation

Government Services

**RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**

Transportation  
Community support /Institutions  
Sport & Recreation

**Some of the following recommendations were identified by the participants:**

**Integration in service delivery by government Department**

- The centres are facing serious problems and it is clear that one Department cannot resolve or address the problems alone.
- Integration of service is key in order to address the challenges. Government Departments have various roles to play and if they work together they can prevent duplication of services.
- If government Departments work together they are in a position to develop a coordinated plan in developing the centres.

**Increase budget for the disability institutions**

- More budget has to be made available for the disability sector in order to be able to eliminate the problems experienced.
- A better method on how to manage funds must be developed for all centres to ensure that the budget that has been allocated is used accordingly.
- 

**Capacitation of staff members**

- Government has to make it a priority in ensuring that all personnel working in the disability centres are taken to all required trainings that qualifies them to work with people with disability.
- Currently the situation is vice versa people get employed and learn how to work with disabled people through his/her interactions with them.
- This have its negative consequences as children might be ill-treated or accidents might happen because the staff lack knowledge on how to care for disabled people.

**Accreditation of the courses offered in disability institutions**

- Government has to take education of people with disability seriously especially in the rural areas.
- People with disability can live a normal lifestyle if they can be given equal opportunities just like able-bodied people.
- This problem of non-accrediting the skills offered at disability centres to some extent is a sign that government is not taking the disability community seriously.
- Accreditation of the skills will open doors for the disabled community to participate in the labour market.

**Improve on infra-structure**

- Most of the disability centres in the rural areas are not in good condition. A lot of work has to be done to improve their state.
- The bad state they are in possess a lot of challenges for the centre management as there are break-ins, children sleep with one another.
- There is no control over the movement of children. Girls go to the rooms of boys and it is not easy for house keepers to manage young people.
- House keepers are also in demand as they are few employed in most of the schools visited

**Improve on the education system**

- All the special schools visited they reported that, they do not have a curriculum designed to fit their disable learners.
- They are forced to work with the curriculum from normal schools.
- This is a big challenge because children with disability need special care, a lesson that take 30 Minutes to normal schools can take the whole day to children with disability.

**IMPACT ASSESSMENT OF THE FUNDED INITIATIVES OF THE DEPARTMENT OF SOCIAL DEVELOPMENT****Impact assessment Key findings:**

The projects funded by the Department of Social Development are all income generating projects. The study assumed that after the projects grow, they produce; they then sell it so as to generate income. If done properly, this could generate income and thus enable the project members to graduate from poverty. For those projects that produce crops, it should be noted that growing food depends on the availability of arable land, and the capacity to use the land. Capacity includes traction, labor and finance to purchase seeds and fertilizer. On the other hand-purchasing of food is

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a direct outcome of income derived either from employment or from ownership of the means of production, or from ownership of assets which can be exchanged for cash.

The following findings will be giving the results of what has been collected from the respondents:

**Gender or Sex of the respondents who participated in the study**

- The majority of the respondents were females who were aged between 50-59 years of age and were above 50% which was the highest percentage.
- The findings are indicative of the fact that women are still the ones who pursue initiatives like the projects even though the Eastern Cape is still rural in nature.

**Educational status of the respondents who participated in the projects both operational and non-operational.**

- The majority of the respondents had some high school education grade 8-11 standard (6-9) females operational at 19.5% whereas males in operational projects were who has some high school educational level grade 8-11 standard (6-9) were at 10.7%.
- The percentage of these respondents was followed by the females who completed primary school and belonged to operational projects at 11.6%.
- The surprising finding was that the males who were in the same project and were participating were at 1.4%.
- This finding confirms what has been revealed already in terms of the age and sex of the respondents who participated in the study.
- There is also an interesting finding which shows that there were people who participated in the projects and had higher educational level and were having a matric plus a trade certificate were at 1% and were in both operational and non-operational projects.

**Marital status of the respondents from both operational and non-operational projects.**

- The majority of the respondents, more than a quarter at 35% was married and was members of the operational projects.
- This percentage is followed by 22% of single women who were also involved in operational projects.
- Those project members who were in minorities were single and were in projects that were not operational at about 7% and were single and about 6% and were married.
- This finding indicates the fact that, the commitment for development in the communities rests in the hands of the married respondents because of the responsibilities they have as bread winners.
- They need to take care for their children and to be providers in their own homes.
- They have the burden of care from their own families.
- This finding is supported by what Makiwane revealed in the state of the Population report (2010) where he indicated that, the majority of women in the Eastern Cape had a burden of care from their homes.

**The age of the respondents who participated in the study**

- The youngest of the respondents were aged 20-29 years, whereas the oldest respondents were aged 80+ years of age.
- The majority of the respondents were between the age 50-59 years of age and were females who belonged to the operational projects.

**Type of Project funded by DSD**

- It is noted that most funded projects were sustainable livelihood projects at 51%.
- They were followed by the women development projects at 40% and Youth Development Projects at 8%.
- From the findings above, it is clear that the Eastern Cape uses land as a form of development.
- It is known that, there were processes involved in funding the projects but the criterion for funding during the time of the enquiry is not clear

**The process where they started to participate in the project**

- About 78 % of the respondents were part of the project from the initial phase (Formulation of the Business Plans and Drafting of the Constitution).
- There are respondents who indicated that they joined the project at the formulation of business plans but their projects were no longer operational,
- This was 13 % of the respondents.

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- Less than 1% of the respondents indicated that they never participated in the projects initially but only went to meetings at a later stage of the project. Generally, the projects came about as a result of one person coming up with a business idea and inviting for funding.
- Other project members asked their friends and relatives to join them,
- This therefore meant that these projects constituted of the people who were brought together not by a common objective but by the need to apply for funding.
- There was no bond of unity among them; as a result, later in the study it is revealed that there were conflicts, lack of commitment that led to the projects collapsing.

### The amount you applied and received when you were looking for funding

- About a quarter of the respondents, 28% indicated that they were funded an amount of R700 000 and more by the Department of Social Development in the previous years.
- Half of the respondents at 20% indicated that they were funded an amount of R401 000 to R500 000 during the same year.
- The lowest amount of funding was between R1-R100 000 in the same year at about 3% of the respondents.
- It is interesting to note that those projects are still operational.
- Among those that are not operational, about 5% of the respondents were funded in the same year an amount between R401 000 and R500 000 but are no longer operational.
- In those that were funded an amount of R701 000 and above, about 4% are not operational.
- It should be noted that the majority of projects are still operational as opposed to those that are not operational.
- There are respondents who indicated that they did not know about the amounts funded in the projects and they consist of 1% of the respondents. It is not clear as to why they did not know, maybe they joined the project at a later stage.

### Challenges that were facing project members

- The respondents were asked to cite the challenges they faced during the life-time of the project.
- About 42% of the respondents indicated the non-availability of the resources as the major challenge faced by the projects that were still operational.
- About 18% of the respondents indicated that conflicts among the project members were a major challenge and these were operational projects.
- About 16% of the project members indicated that vandalisation of equipment and crops were other challenges that had a negative impact to the projects.
- Only 6% of the respondents indicated that non commitment of the project members as one of the challenges facing the project members.
- This non commitment was also cited by the non-operational project members at 2%.
- The non-availability of resources was also cited by the non-operational project members at 2%.

## MONITORING OF THE PROJECTS

Although the district officials and the data confirmed that the project members were monitored mostly fortnightly, there were still gaps in monitoring. It is not clear as to what is done during the monitoring phase of the projects. At the district level, it happened fortnightly but at the Provincial level officials revealed that they monitored the projects on adhoc bases and they sample the projects they visit. It is not clear as to what the meaning of adhoc is. It was also indicated that the monitoring tool was standard for both the districts and the provincial office officials. When the monitoring tool was analysed, it contained the following information required from the projects during monitoring:

1.Name and Location of the Project

2.History of the Project

3.Business Plan

- Project Objectives
- Intended Results
- Attained Results
- Challenges

Project Costs

- Approved Project Budget
- Amount Received
- Amount Outstanding
- Expenditure to date
- Balance
- Income

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- Profit
- Other Resources Received

Procurement Processes

Project Management and Governance/Leadership and Governance

Training

- Training Received
- Training needs

Project Records

Market

Project Design, Performance and Sustainability

Impact of the Project

Project Monitoring

**Recommendations**

- From the project member's point of view, it was difficult for them to indicate if the monitoring was effective or not.
- When asked how the government could improve in terms of support and monitoring of the projects the majority of the project members could not answer the question satisfactorily.
- It might be because they are not in a position to know how they should be monitored. The project progress analysis tool used by government is drafted well.
- There is a need for its findings to be analysed further after the monitoring phase has taken place.
- It is believed that if the tool is used and filled in well, it would be easy to know in advance the challenges faced by the projects, even before they collapse.

**CHALLENGES**

- On challenges, the most challenges cited by the Provincial Office officials were similar to those identified by the Project Members.
- They also cited: Lack of Co-operation, lack of resources, lack of markets, and the need for the projects to take an initiative during the time when the PRAs are done.
- Other challenges cited were the fact that feasibility studies were not done by the Department before the Project are funded. Feasibility studies are highly recommended in the Logical Framework Approach that the Community Development System's and Operational Manual used as a guideline to follow in the Development and funding of the projects.
- One more challenge revealed by the respondents is the low literacy levels of the project members. This results in them taking longer to even understand the processes followed.

**Operational processes/criteria in funding the: sustainable livelihoods, youth development and women development projects**

This section would like to discuss and compare briefly the processes/criteria used in funding the projects. The Department of Social Development and Special Programmes have a Community Development Systems and Operational Manual that is supposed to be used as a guideline. This document was signed in 2011 by the Head of Department. It should therefore be noted that it might not be already used in the projects. According to the Community Development System's and Operational Manual projects need to be assessed before they are considered for funding. Furthermore, general considerations need to be kept in mind when assessing projects for funding.

**RECOMMENDATIONS OF THE STUDY**

As discussed earlier, the funding initiatives of the Department have really made an impact to the members of the projects (operational and non-operational). However, there are some gaps in some of the processes followed that need to be looked at. There are also training needs both on the side of the projects and the Departmental officials. Based on the findings of the study, the following are the recommendations:

Most projects, collapsed even though they qualified for the second trenches. The enquiry therefore suggests a clear evaluation process of the project activities and use of the first trenches before issuing the second trenches to the projects. The Department of Social Development and Special Programmes needs a policy around funding, second trenches and top ups for the projects. It is not clear as to what happens to the money transferred to the projects when they do not show capabilities of using it. For the purpose of this enquiry, it is recommended that if the projects do not perform well, there should be a process where the money is used to fund new projects that are closer to the projects doing bad geographically. This should also apply to the top ups, the tractors and cars and computers bought as a top

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up to the projects should be taken from the projects that are performing badly and be given the projects that are doing well. In this way, government funds and resources will not be wasted.

From the data, it is revealed that, the government officials do not interfere with the funds of the project, with the constitutional matters and business plans. This should not be a problem, however, there must be a way that government officials closely monitor the activities in the project and how funds have been used. In the end, there are government funds and the government should be able to look after their funding and avoid unnecessary loss of government funds.

For the purpose of this enquiry, it is recommended that if the projects do not perform well, there should be a process where the money is used to fund new projects that are closer to the projects doing bad geographically. This should also apply to the top ups, the tractors and cars and computers bought as a top up to the projects should be taken from the projects that are performing badly and be given the projects that are doing well. In this way, government funds and resources will not be wasted.

The Department of Social Development and Special Programmes needs a policy around funding, second trenches and top ups for the projects. It is not clear as to what happens to the money transferred to the projects when they do not show capabilities of using it.

There was an impact made by the funding to the project members, however, the income was mainly used for personal consumption rather than invested back to expand the project or to look after the project needs when the Department no longer funds them. It is therefore recommended that the Department should relook the process of funding. The Department should look into changing from funding the projects with cash and maybe try funding them with equipment. The Department should also explore the idea of evaluating the weaknesses of the projects that have already been funded and see if they cannot try and fund the old projects that failed as opposed to starting with new ones. When going back to the old ones, the Department will be familiar with the weaknesses that led to the down-fall of the projects that became non- operational as opposed to starting new projects with new flaws.

Furthermore, there should be a clear policy of what happens with the assets of the project when it collapses. Some of the project members that closed (non- operational) projects revealed that some assets have been vandalized, stolen, and some were with the community leaders. When there is a clear policy, it would be clear as to what to do with the assets when the project collapses.

Furthermore, there should be a clear policy of what happens with the assets of the project when it collapses. Some of the project members that closed (non- operational) projects revealed that some assets have been vandalized, stolen, and some were with the community leaders. When there is a clear policy, it would be clear as to what to do with the assets when the project collapses.

It is also recommended that the Department creates a project-based second line of accountability which would monitor the day to day utilization of project finances as a reliance on CDP's reports on project finances that would give an appropriate picture about the precise ways in which funds are being utilized.

It is recommended that the Community Development Practitioners follow and use the Project Progress Analysis (Monitoring Tool) for the Department. There is a need for its findings to be analyzed further after the monitoring phase has taken place. It can be analyzed by the same group of officials who participate in the process of funding in table It is believed that if the tool is used and filled in well, it would be easy to know in advance the challenges faced by the projects, even before they collapse.

**EVALUATION REPORT: PROVINCIAL INTEGRATED ANTI-POVERTY STRATEGY 2013-2017****Interpretation of Anti-Poverty Findings:**

Brief review of the work of 2013-2017 with an analysis of whether the Unit has met its objectives for that reporting period. Outcomes of the various programmes are described, followed by an analysis of the relevance, efficiency and effectiveness of the work of the Unit. Finally, the sustainability of the Unit and its outcomes are discussed, leading to a set of recommendations.

**CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE STRATEGY**

As part of the review of the activities, participants were asked to comment on the challenges experienced during implementation. This was an important question as Anti-Poverty Unit together with implementing bodies would be aware of and eliminate. The participants highlighted the following.

Coordination was difficult at local level. The district office is not involved, do not participate fully; participation of district is passive attendance of events, do not know where DSD local officials should link to programme. Main challenges on reporting for clusters, how reports are collated. There is no one to liaise with at local level as officials distance themselves from the Strategy.

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The need for consultation on the Strategy was again highlighted. Communication between the Unit and stakeholders at lower levels like District an area level remained a huge challenge

Process issues that were challenges included the fact that there was no strategy to exit beneficiaries at CNDC because they are not sustainable. Funding criteria was also not clear. As one respondent said, “The current approach encourages people to sit and wait for others to help them- they want government to think for them, they do not take responsibility. When money is given to people who are not ready – bad things happen with the money”.

High levels of illiteracy, lack of marketing skills in communities was also mentioned as a challenge. A suggestion was that community members need to be trained to look after projects and gardens. Community develop specialists were needed to coordinate and determine the resources needed.

The issue of other role players was also seen as a challenge that affected coordination, namely: NPO who were not trained and are struggling, as resources were not spread evenly with some NPOs receiving more than others. An example mentioned is the Healing Minds Project in Walmer, where most resources are sent by government and private sector. It was noticeable that Anti-poverty sites closer to the Metros (Nqinisa in BCM and Healing Minds in Nelson Mandela Metro) received considerably more resources as compared to sites in the rural areas.

The current structuring of the working group does not allow for effective participation of stakeholders outside government. The agenda for the working group seems too operational for their meaningful participation. The program used to have a separate session for these stakeholders, which yielded good results at the time. However, these sessions now merged into one working group, which does not provide space for stakeholders to participate meaningfully. As a consequence, these stakeholders have stop attending the working group meetings.

There is no exit strategy. This makes it difficult for funders to determine the point of exit from the site. It also makes it difficult for funders to determine if the project will be sustainable beyond their current funding. A typical example is that Boardwalk who has been funding a project called Healing Minds in Walmer has been experiencing difficulties to exit smoothly.

Support to the anti-poverty unit from higher levels to assist with coordination. Adequate funding remains a challenge.

The PIAPS is not integrated in all government Departments. This is an area where the Office of the Premier can facilitate and support the Unit.

**LESSONS LEARNT**

In order for the coordination to have impact there must be a clear interaction between all parties and consultation must be strengthened for people to align to a bigger vision.

The PIAPS has shown that focused, targeted intervention can improve service delivery and some cases speed up delivery.

The Anti-Poverty Unit developed a skill set such as stakeholder mobilization, which can make a meaningful contribution to future implementation of programmes and strategies.

For effective implementation, communication from the coordinating structure (Provincial Office) must filter down to all levels. The fact that certain local levels did not understand important aspects of the strategy hindered its implementation.

**RECOMMENDATIONS**

The PIAPS must be informed by a theory of change to examine what the Strategy wants to achieve and the assumptions of how change is expected to happen. It is very difficult to interpret the results of an evaluation without any programme theory.

There is a need of any development strategy that addresses poverty, unemployment and inequality to be implement as government policy by all Departments across communities in the Province. This will strengthen integration and provide a clear direction for responsive service delivery. The strategy should be based on clear quantifiable data, demonstrating need and baseline data should be used.

The PIAPS must find expression in APP of Departments and the IDPs of the District and Local Municipalities. This will enhance accountability at all levels.

The implementation modalities for the PIAPS be reviewed. The challenges at local government level has largely contributed to the coordination and implementation challenges experienced. The critical role of this sphere of

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government in addressing poverty cannot be over-emphasized. The Unit develop alternatives ways to foster the collaboration required for successful implementation of the Strategy.

Monitoring, Evaluation and Reporting should be done in accordance with the M&E Framework for the Eastern Cape Provincial Government. The Strategy should develop results (outcomes) based on Monitoring and Evaluation system in which goals, objectives and performance indicators to measure impact of projects are clearly defined. These indicators must be agreed upon by all stakeholders

The Unit be place at the Office of the Premier for its optimum functioning in an efficient and effective manner. This will result in the integration of the PIAPS into provincial development plans to contribute to the achievement of the vision as captured in the Vision 2030: Provincial Development Plan. The current placement led to the Unit not functioning at its optimal level, especially in relation to coordination of sister Departments and municipalities.

The Office of the Premier in collaboration with the relevant programmes assess the two Strategies (PIAPS and Operation Masiphatisane) to consider merging the strategies for a coordinated and integrated response to poverty in the Province.

There is no exit strategy. This makes it difficult for funders to determine the point of exit from the site. It also makes it difficult for funders to determine if the project will be sustainable beyond their current funding. A typical example is that Boardwalk who has been funding a project called Healing Minds in Walmer has been experiencing difficulties to exit smoothly.

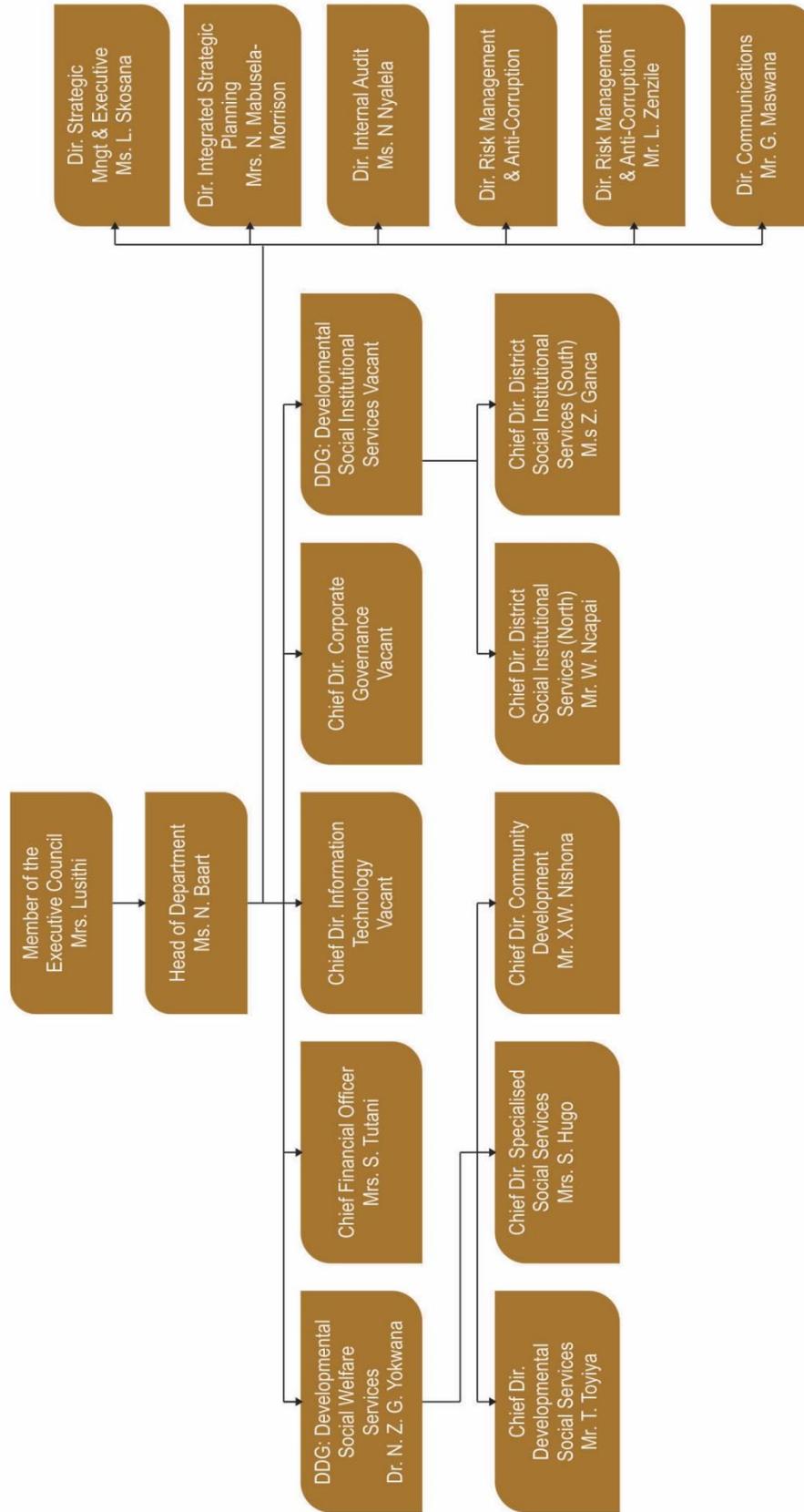
The Office of the Premier provide technical support to the Unit to develop performance indicators on what to measure, indicators that are linked to the overall Provincial vision on addressing poverty.

The experience and expertise developed by the Unit in coordinating programmes be mined to contribute to achieving the implementation of the roadmap towards the implementation of the Vision 2030: Provincial Development Plan.

The Anti- Poverty be fully funded to carry out its mandate in line with the PIAPS. Currently the Unit is under-funded and this places constraints on the implementation process.

Research be conducted to determine the most efficient way of engaging local government, institutionalize the PIAPS and strengthen implementation at this level.

**8. ORGANISATIONAL ENVIRONMENT: SUMMARY OF THE ORGANISATIONAL STRUCTURE**



## 9. DEPARTMENTAL CAPACITY TO DELIVER

The mandate of the Department, which is to provide services to individuals, families and communities is delivered in conjunction with Non- Profit Organisations (NPOs) and currently the Department has funded 3 266 NPOs to serve as an extension arm in the delivery of services in line with the Departmental mandate. These are situated across the six districts and two metros where the implementation takes place.

### 9.1 NPO MANAGEMENT SERVICES: FUNDED NON- PROFIT ORGANISATIONS PER CATEGORY

DISTRICT	NO OF ECDC's	CYCC's	Isibindi	Families	VEP	Cluster Forster Homes	Drop In Centres	Older Persons	Disability	Substance Abuse	Crime Prevention	Number	HIV & AIDS	Total
ALFRED NZO	201	2	3	6	16	0	3	64	16	6	0	4	8	321
AMATHOLE	383	2	1	8	31	1	9	87	4	9	0	3	10	538
BUFFALO CITY	197	4	2	6	11	0	2	43	15	2	2	4	5	288
CHRIS HANI	332	3	4	5	27	1	2	77	20	8	1	7	12	487
JOE QQABI	120	1	1	3	21	1	1	45	7	4	0	13	9	217
NELSON MANDELA METRO	116	7	3	7	20	3	3	39	4	5	3	18	5	228
OR TAMBO	322	6	5	8	27	1	4	96	10	6	1	4	10	490
SARAH BAARTMAN	124	2	0	10	18	4	1	56	10	6	0	9	6	240
<b>TOTAL ECDC</b>	<b>1795</b>	<b>27</b>	<b>19</b>	<b>49</b>	<b>171</b>	<b>11</b>	<b>25</b>	<b>507</b>	<b>86</b>	<b>42</b>	<b>7</b>	<b>62</b>	<b>65</b>	<b>2801</b>

### 9.2 EMPLOYMENT AND VACANCIES

In expanding its capability to deliver, the Department has prioritized the employment of Social Service Practitioners with the majority of these as Social Workers and supervisors. Below is the breakdown of employees per different categories

#### 9.2.1 Table Employment and vacancies by programme as on 31 March 2020

Programme	Employment and vacancies per programme as at 31 March 2019									
	Funded	Number of posts on organogram	Number of posts filled	Number of posts vacant on PERSAL	Number of posts vacant on organogram	Vacancy Rate (Against Structure)	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment		
<b>Programme 1: Administration</b>	779	1,328	715	64	549	41.3%	8.2%	139		
<b>Programme 2: Social Welfare Services</b>	889	3,916	844	45	3,072	78.4%	5.1%	118		
<b>Programme 3: Children and Families</b>	1,191	3,880	1,150	41	2,730	70.4%	3.4%	191		
<b>Programme 4: Restorative Services</b>	1,051	3,880	1,016	35	2,864	73.8%	3.3%	227		
<b>Programme 5: Development and Research</b>	625	777	603	22	174	22.4%	3.5%	77		
<b>Total</b>	<b>4,535</b>	<b>13,781</b>	<b>4,328</b>	<b>207</b>	<b>9,389</b>	<b>68.1%</b>	<b>4.6%</b>	<b>752</b>		

9.2.2 Table Employment and vacancies by salary band as on 31 March 2020

Employment and vacancies by salary band as on 31 March 2019									
Programme	Funded	Number of posts on organogram	Number of posts filled	Number of posts vacant on PERSAL	Number of posts vacant on organogram	Vacancy Rate (Against Structure)	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment	
Lower Skilled (Level 1-2)	58	117	54	4	63	53.8%	6.9%	16	
Skilled (Level 3 – 5)	1,331	9,403	1,289	42	8,114	86.3%	3.2%	233	
Highly skilled production (Levels 6 – 8)	2,345	3,284	2,248	97	1,036	31.5%	4.1%	362	
Highly Skilled Supervision (Level 9 – 12)	749	806	691	58	115	14.3%	7.7%	139	
Senior Management (Levels 13 – 16)	52	50	46	6	-	0.0%	11.5%	2	
<b>Total</b>	<b>4,535</b>	<b>13,660</b>	<b>4,328</b>	<b>207</b>	<b>9,328</b>	<b>68.3%</b>	<b>4.6%</b>	<b>752</b>	

9.2.3 Table Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	125	118	5.6	23
Auxiliary and Related Workers	254	251	1.2	55
Bus and Heavy Vehicle Drivers	1	1	0	0
Cleaners	65	65	0	18
Client Inform Clerks	4	4	0	3
Communication and Information	21	21	0	8
Community Development Workers	599	591	1.3	55
Conservation Labourers	1	1	0	0
Finance and Economics Related	12	12	0	3
Financial and Related Professionals	56	54	3.6	11
Financial Clerks and Credit	73	73	0	16
Food Services Aids and Waiters	11	10	9.1	1
Handcraft Instructors	4	4	0	1
Head Of Department/Chief Executive Officer	2	2	0	0
Health Sciences Related	7	7	0	0
Household and Laundry Workers	12	12	0	1
Housekeepers Laundry	4	4	0	1
Human Resources and Organisational Development	12	12	0	2

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Human Resources Clerks	48	48	0	15
Human Resources Related	39	36	7.7	7
Information Technology	67	67	0	24
Library Mail	25	25	0	5
Light Vehicle Drivers	11	11	0	0
Logistical Support	78	75	3.8	14
Material-Recording and Transport	16	15	6.3	8
Messengers	15	15	0	6
Nursing Assistants	7	6	14.3	0
Occupational Therapy	2	2	0	1
Other Administration and Related Clerks	232	200	13.8	40
Other Administrative Policy and Related Officers	38	38	0	15
Other Information Technology Personnel	22	22	0	3
Other Occupations	3	3	0	1
Probation Workers	198	198	0	5
Professional Nurse	6	6	0	4
Psychologists and Vocational Counsellors	1	1	0	0
Risk Management And Security	4	4	0	0
Secretaries	93	91	2.2	19
Security Guards	39	39	0	37
Security Officers	8	8	0	0
Senior Managers	33	33	0	2
Social Sciences Related	43	43	0	11
Social Sciences Supplementary Workers	186	180	3.2	1
Social Work and Related	2 058	2 030	1.4	276
Staff Nurses and Pupil Nurses	6	6	0	0
Trade/Industry Advisers and Other Related Profession	5	5	0	5
Youth Workers	1	1	0	0
<b>Total</b>	<b>4 547</b>	<b>4 450</b>	<b>2.1</b>	<b>697</b>

### 9.3 EMPLOYMENT EQUITY

#### 9.3.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2020

	ADULTS		GRAND TOTAL
	FEMALE	MALE	
NO DISABILITY	2216	759	2975
WITH DISABILITY	35	23	58
<b>TOTAL</b>	<b>2251</b>	<b>782</b>	<b>3033</b>
	YOUTH		
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	978	397	1375
WITH DISABILITY	5	5	10
<b>TOTAL</b>	<b>3234</b>	<b>1184</b>	<b>4418</b>

#### 9.3.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	0	0	0	19	1	1	0	36
Professionals	692	20	2	4	2 250	94	3	35	3 100
Technicians and associate professionals	221	16	0	3	391	29	2	8	670
Clerks	106	7	0	1	323	13	0	6	456
Service and sales workers	37	0	0	0	28	1	0	1	67
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	3	0	0	0	1	0	0	0	4
Plant and machine operators and assemblers	11	1	0	0	0	0	0	0	12
Labourers and related workers	53	1	1	1	48	1	0	0	105
<b>Total</b>	<b>1 137</b>	<b>45</b>	<b>3</b>	<b>10</b>	<b>3 060</b>	<b>139</b>	<b>6</b>	<b>50</b>	<b>4 450</b>
<b>Employees with disabilities</b>	27	2	1	1	36	3	0	3	73

## 9.3.3 Total number of employees with and without disabilities

Occupational band	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	20	1	1	1	23	1	1	0	48
Professionally qualified and experienced specialists and mid-management	181	11	1	3	435	30	1	26	707
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	471	14	0	5	1 728	70	4	20	2 312
Semi-skilled and discretionary decision making	414	15	1	1	782	38	0	4	1 255
Unskilled and defined decision making	23	0	0	0	23	0	0	0	46
Not available	28	4	0	0	66	0	0	0	98
<b>Total</b>	<b>1 137</b>	<b>45</b>	<b>3</b>	<b>10</b>	<b>3 060</b>	<b>139</b>	<b>6</b>	<b>50</b>	<b>4 450</b>

## 10. BACKGROUND INFORMATION ON THE DEMAND FOR SERVICES

The Department has identified new outcome and was introduced in the Social Transformation Cluster, which is aimed at addressing social distress by strengthening families with special focus to children and other vulnerable groups. In addressing challenges of social distress, the Department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies. It has become evident that the Eastern Cape Province is faced with new social ills such as violence against women and children; brutal killings of older persons accused of witchcraft; excessive abuse of drugs leading to vampires 'amavhondo'; bluetooth-sharing of drugs through blood transfusion; and human and organ trafficking which emanate from families that have become dysfunctional.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the Department has realised that collaboration with other stakeholders is central in delivering this outcome.

### 10.1 The Plight of Persons with Disabilities

The Integrated National Disability Policy (1997:2 and 3) emphasises that the majority of persons with disabilities South Africa have been excluded from the mainstream of society and have been prevented from accessing fundamental social, political and economic rights. The need to protect persons with disabilities through segregated programmes. This is due to various reasons including the following:

- Harmful beliefs and stigma attached to disability, resulting in parents hiding children with disabilities, especially in areas where there are no services Disability specific services are limited and available predominantly in main urban metropolitan centres;
- Lack of early identification and intervention services for persons with disabilities
- Lack of tracking system to ensure that children with disabilities access ECD, and compulsory education;
- Lack of accessible and relevant information on disability related services and rights to parents and families of children with disabilities

The social exclusion factors for persons with disabilities demand that interventions must be implemented to mainstream designated groups through Developmental Social Services. Results show that 4,2% of South Africans aged 5 years and older were classified as disabled in 2016. Women (4,5%) were slightly more likely to be disabled than men (3,9%). Northern Cape (7,0%), North West (6,4%), and Eastern Cape (4,9%) presented the highest prevalence of disability in the country.

### 10.2 The Plight of Women in the Eastern Cape

The key challenges facing women in the Eastern Cape include but not limited to the following: economic exclusion, poverty; HIV/ AIDS; violence, access to basic needs, access to basic resources, access to, employment; economic empowerment of women, access to land; access to science and technology. Women in particular from the rural areas are considered to be most vulnerable to harsh impacts of climate change because of their high levels of poverty and underdevelopment, as a result their capacity to adapt to, and recover from, climate change related impacts is limited to a very large extent. In many cases women in these areas are still directly dependent on ecosystem services as the basis for their survival and livelihoods. The demand for interventions is aimed at promoting broader participation, equity, redress in order to broaden the base of empowering women within the Province in collaboration with other stakeholder.

### 10.3 Substance Abuse in the Eastern Cape

Substance abuse destroys lives and communities and undermines sustainable human development and leads to crime. Drugs affect everyone in all societies, either directly or indirectly. Local research has revealed many factors causing the abuse of drugs in South Africa. These factors include unemployment, low self-esteem, educational failure, boredom and physical, psychological and or family problems. The health and socioeconomic consequences of substance use, abuse and dependency, particularly the abuse of alcohol and trafficking in drugs, undermine good governance and have a negative impact on the environment.

Currently Drug use in South Africa is more prevalent than in much of the rest of the world. Approximately 9% (2.2 million people) of the South African population use cannabis, compared to the global average of 4% (that is more than double). Similarly, approximately 1% of the South Africans (0.21 million people) use cocaine compared to the world average of 0.1%. In general, drug use in South Africa is twice the world norm. There are 1.97 million known problem drinkers, and South Africa is one of the ten countries consuming the most alcohol. Traditionally, cannabis (dagga) has been particularly strong among the black community; but consumption and trafficking has already moved to all other ethnic groups as well.

The Province is also experiencing high prevalence of substance abuse among children and youth. There is an increase in treatment demand for problems associated with alcohol and Mandrax in under 20 years, as well as the increase in 10-14 year olds admitted for treatment. The problem of substance abuse has become prevalent among young people

as the transition from adolescence to young adulthood is a critical period in which experimentation with licit and illicit drugs begins. As a result, the first age of experimentation has gone down to eight years.

There are also indications that the usage of highly addictive drug cocktails such as “Nyaope” and “Whoonga” is increasing. Reducing the demand for drugs is an integral part of the South African Government policy and thus the demand for Developmental Social Services is also high.

#### **10.4 Status of Families in the Eastern Cape**

The family is under threat and unable to play its critical roles of socialisation, nurturing, care and protection effectively. There are several reasons for the fragmentation of families in South Africa. These include labour migration, particularly from rural to urban areas, and low marriage rates, especially among African women, who are also less likely to live with their child’s father if they are not married. The value and significance of the family are evident in communities throughout the world both as a building block of society and as a space for the provision of emotional, physical and collective social support for its members. There is no doubt that the macro- environment has a bearing on families as they continue to struggle against the odds in environments that are not conducive to family stability and cohesion. The Eastern Cape thus far is exposed to many challenges facing families today such as but not limited to the following:

#### **10.5 Single Parenting**

Children are supposed to grow in a family setting where both mother and father take their respective roles in the upbringing of the child. In recent years there has been a sudden rise in the phenomenon of single parent families. Single parent families face challenges in properly raising their children. This research sought to find out the challenges encountered by single parents in the learning and development of their infant children. Due to poverty, illness or unemployment most single parent families fail to provide adequate financial and material resources for their children’s learning and development.

#### **10.6 Distant Parenting**

Not living with their children destabilises families. The effects of labour migration in South Africa are well documented, with consequences such as desertion and infidelity or limited face-to-face family interaction. As a result of long periods of absence, a cultural gap may develop between the parents and the family. The absence of parents in the formative and teenage years of their children’s lives may erode family relationships and contribute towards an inability to form and maintain a sense of unity and common purpose teenage delinquency may also increase. There is no doubt that children are affected by distance parenting, notwithstanding their ages or level of family care and support.

The detrimental consequences of parent-child separation for extended periods of time include increased emotional distance, erosion of family relationships, discipline issues, and disruption of family roles and household routines. Teenagers may also want to assert their independence from absent parents and establish their own ways of coping with extended and frequent separation.

#### **10.7 Monetisation of parenting**

Parenting becomes monetised and a scarce commodity when the provision of material needs supersedes other aspects of the parent-child relationship. Monetisation of the relationship between migrant parents and their children and caregivers. Parenting becomes constructed in economic terms as the gap created by migration is filled with material items, gifts and benefits. Children may acquire new clothes and gadgets that they did not have access to when the parents were still staying with them. The general accessibility of mobile phones, technological advances and increased affordability in many communities means that text messages, voice calls and social network platforms are tools that may be used by spatially separated parents and their children to maintain a continuous “absent presence”.

#### **10.8 Absent Fathers**

The ubiquitous absence of fathers from their children’s lives has wide-ranging implications for their future relationships. With frequent and prolonged absence male authority may be threatened and thus reduce men’s active involvement in socialising with their children. Another factor that may have an impact on parenting is stress, particularly in situations of poverty where parents are less likely to have the support to reinforce good behaviour, and are less nurturing, leading to increased levels of physical punishment, weakened communication and diminished expression of affection

#### **10.9 Status of Children in the Eastern Cape**

Approximately 40% of young children in South Africa grow up in conditions of abject poverty and neglect. Children raised in such poor families are most at risk of infant death, low birth-weight, stunted growth, poor adjustment to school, increased repetition and school dropout. This factor makes it even more imperative for the Department of Education to put in place an action plan to address the early learning opportunities of all learners but especially those living in poverty.

Timely and appropriate interventions can reverse the effects of early deprivation and maximise the development of potential. The challenge for the Government is to help break the cycle of poverty by increasing access to Early Childhood Development (ECD) programmes, particularly for poor children, and to improve the quality of these programmes.

### 10.10 Child Malnutrition

The recent SANHANES survey (2012) found that 21% of South African children under 5 are stunted as a result of being deprived nutritionally for the first two years of their lives. Rural areas, have higher stunting rates (26%) compared to urban areas (21.25%). Four percent (4%) of children in 2012 were underweight. Both insufficiency of food (i.e. hunger) and poor quality diets are evident in South Africa and contribute to the poor nutritional status of pregnant women and children. Young children in the Eastern Cape experience high levels of food insecurity, hunger and malnutrition. The risk is higher for children living in poverty and in rural areas. Approximately 25 percent of the Eastern Cape population are food insecure, with 17 percent deemed food inadequate and 8 percent severely food inadequate.

### 10.11 Access to Education

The majority of young children in South Africa are negatively impacted by a range of social and economic inequalities. Apartheid and the resultant socio-economic inequalities have created a childhood of adversity for most black South African children in the country, including inadequate access to health care, education, social services and quality.

The majority of young children in the country, and particularly in the Eastern Cape Province, are born into environments that are marked by many of the identified high-risk development factors, and this serves to drive poor child and population-level development outcomes in the country and Province. It is not inevitable that children born into adversity will have poor development outcomes. They can be prevented. There is compelling evidence showing that the provision of timely quality ECD support and services, targeting local risks, has unparalleled potential to address the risks and equalise the right of children to develop to their full potential. (Integrated Early Childhood Development, 2018).

The social, economic and geospatial features of the living conditions of the majority of these young children present significant risks to their development, and the associated lack of access to essential ECD services deprive them of the right to develop to their full potential, and prevent the potential equalization of their development opportunities.

In 2015 there were an estimated 884,000 children under the age of 6 (0-5) years in the Eastern Cape. About 154,000 (17%) infants under 1 year live in the Eastern Cape. The young child population in the Eastern Cape is split equally between those between the aged of 0-2 years (50%) and 3-5 years (50%).<sup>28</sup> The Province is home to 303,000 children under the age of 2 years<sup>29</sup> – the most critical period of development when access to age- and stage-appropriate ECD services must be afforded the highest priority. According to the Community Survey 2016, OR Tambo, Nelson Mandela metro and Alfred Nzo are home to the largest number of households with young children – close to 260,000 households in total.

The biggest early child development risks faced by the Province are:

- Poverty
- Malnutrition and stunting
- Violence and abuse (including corporal punishment)
- Teen parents
- Fractured families
- Poor education outcomes
- Disability and a growing risk of development delays.

The demand for comprehensive Early Childhood Development Services must include the following:

- Free birth registration services for all children when they are born
- Parenting and family support
- Free basic preventative, promotive and curative health care for pregnant women and children
- Food and nutritional support for pregnant women and children
- Social protection services
- Information on the value of ECD services, and where and how these may be accessed
- Subsidised water, sanitations and energy services
- Access to safe housing;
- Play, recreation and cultural amenities

The care of children is clearly outlined by the Children's Act, promulgated in 2005 in line with section 28 of the Constitution. It protects the rights of children from birth to 18 years and replaces the Child Care Act (No. 74 of 1983). The Children's Act outlines the rights and responsibilities of parents, caregivers and others who are involved in children's lives formally or informally. Chapter 3 of the Children's Act (henceforth referred to as "the Act") focuses on parental responsibilities and rights, while section 7 addresses the best interest of the child. Within the milieu of external factors

impinging on the family, the Act safeguards children and ensures that their constitutional right to care and protection is achieved, and that they live in an environment that nurtures them holistically. Application of the criterion of the best interest of the child needs to take many factors into consideration and it is acknowledged that "best interest" may differ in each family or community. Factors such as the relationship between child and caregiver, attitudes of parents or caregivers, mitigating poverty, and the capacity to raise children and meet their needs are essential to their welfare.

## **11. FOOD SECURITY: ACCESS TO FOOD**

Although household access to food has improved since 2002, it has remained relatively static since 2011. The Household Food Insecurity Access Scale which is aimed at determining households' access to food showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23,6% in 2010 to 21,3% in 2017. During this time, the percentage of individuals that were at risk of going hungry decreased from 29,1% to 24,7%. Between 2002 and 2017, the percentage of households that experienced hunger decreased from 24,2% to 10,4% while the percentage of individuals who experienced hunger decreased from 29,3% to 12,1%. (General Household Survey, 2017)

## **12. A PROFILE OF SOCIAL SECURITY BENEFICIARIES IN THE EASTERN CAPE: SOCIAL SECURITY**

The percentage of individuals that benefited from social grants consistently increased from 12,8% in 2003 to 30,8% in 2017. Simultaneously, the percentage of households that received at least one grant increased from 30,8% to 43,8% in 2017. Grant beneficiaries were most common in Eastern Cape (41,8%), Limpopo (40,1%), Northern Cape (37,5%) and KwaZulu-Natal (36,4%). By comparison, only 18,7% of individuals in Gauteng and 22,5% in Western Cape were beneficiaries. (General Household Survey, 2017)

## 13. OVERVIEW OF 2020/21 BUDGET AND MTEF ESTIMATES

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2020/21 MTEF PERIOD							
Programme 0.05	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Administration	444,711	443,376	441,654	532,767	556,985	574,733	595,791
Social Welfare Services	647,239	674,530	765,301	846,197	864,479	888,697	917,929
Children and Families	619,307	731,161	837,706	941,373	1,010,600	1,071,411	1,135,749
Restorative Services	350,201	379,469	413,345	441,284	488,440	520,046	541,898
Development and Research	298,853	287,912	262,918	292,323	307,074	314,880	327,712
<b>Subtotal</b>	<b>2,360,311</b>	<b>2,516,448</b>	<b>2,720,924</b>	<b>3,053,944</b>	<b>3,227,578</b>	<b>3,369,767</b>	<b>3,519,079</b>
<b>Economic classification</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>Current payments</b>	<b>1,784,377</b>	<b>1,911,965</b>	<b>2,048,142</b>	<b>2,211,936</b>	<b>2,334,391</b>	<b>2,437,026</b>	<b>2,527,740</b>
Compensation of employees	1,400,889	1,544,700	1,686,151	1,802,650	1,931,228	2,041,846	2,132,256
Salaries and wages	1,186,928	1,309,779	1,427,926	1,539,789	1,636,566	1,730,681	1,807,378
Social contributions	213,961	234,921	258,225	262,861	294,662	311,165	324,878
Goods and services	<b>383,488</b>	<b>367,265</b>	<b>361,991</b>	<b>409,286</b>	<b>403,163</b>	<b>394,838</b>	<b>395,484</b>
Administrative fees	1,205	26	3	97	16	16	16
Advertising	2,070	2,031	2,780	2,409	3,634	3,634	3,634
Assets less than the capitalisation threshold	666	1,226	1,400	3,249	2,104	2,104	2,104
Audit cost: External	6,876	11,923	7,107	7,723	7,282	6,982	6,982
Bursaries: Employees	1,389	1,527	1,607	1,835	3,198	3,498	3,498
Catering: Departmental activities	5,724	5,268	5,915	6,826	9,112	9,112	9,112
Communication (G&S)	33,088	22,392	21,941	25,715	26,536	26,581	26,627
Computer services	20,568	19,702	19,414	20,619	21,276	21,276	21,276
Consultants and professional services: Business and advisory services	3,250	1,775	2,358	2,915	1,889	1,889	1,889
Laboratory services	-	-	-	22	-	-	-
Legal costs	6,039	4,692	1,681	2,451	2,601	2,601	2,601
Contractors	827	733	1,960	3,560	3,282	3,282	3,282
Agency and support / outsourced services	69,472	74,995	65,011	71,339	55,014	55,332	55,658
Entertainment	-	-	-	-	-	-	-
et services (including government motor transport)	19,781	27,878	23,613	25,769	28,368	28,446	28,527
Inventory: Clothing material and accessories	-	-	-	344	2,384	454	454
Inventory: Farming supplies	-	-	-	35	-	-	-
Inventory: Food and food supplies	1	-	-	47	79	79	79
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	30	30	30
Inventory: Materials and supplies	-	-	-	177	406	337	337
Inventory: Medical supplies	5	-	-	233	507	261	261
Inventory: Medicine	-	-	-	59	123	123	123
Inventory: Other supplies	-	-	-	-	1,573	-	-
Consumable supplies	4,621	5,383	7,135	6,612	6,332	7,916	7,916
Consumable: Stationery, printing and office supplies	5,919	6,248	6,890	7,297	7,762	7,782	7,782
Operating leases	28,420	27,384	27,460	38,351	29,875	29,875	29,875
Property payments	88,830	85,424	94,846	107,670	110,464	104,523	104,677
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	40,315	42,694	49,968	45,050	41,933	41,267	41,306
Training and development	25,411	20,293	13,322	20,799	25,798	25,790	25,790
Operating payments	16,589	4,100	5,227	5,850	8,289	8,203	8,203
Venues and facilities	2,422	1,571	2,353	2,233	3,17351	3,445	3,445

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2020/21 MTEF PERIOD							
Programme 0.05	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Transfers and subsidies</b>	<b>434,316</b>	<b>512,616</b>	<b>586,593</b>	<b>713,682</b>	<b>774,462</b>	<b>819,649</b>	<b>874,518</b>
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-
Non-profit institutions	<b>403,821</b>	<b>474,019</b>	<b>554,295</b>	<b>644,563</b>	<b>685,664</b>	<b>738,782</b>	<b>789,544</b>
Households	<b>30,495</b>	<b>38,597</b>	<b>32,298</b>	<b>69,119</b>	<b>88,798</b>	<b>80,867</b>	<b>84,974</b>
Social benefits	6,095	15,577	5,100	8,596	7,719	8,090	8,478
Other transfers to households	24,400	23,020	27,198	60,523	81,079	72,777	76,496
<b>Payments for capital assets</b>	<b>134,695</b>	<b>86,846</b>	<b>86,189</b>	<b>128,326</b>	<b>118,725</b>	<b>113,434</b>	<b>116,821</b>
Buildings and other fixed structures	<b>79,288</b>	<b>25,674</b>	<b>23,403</b>	<b>47,812</b>	<b>38,212</b>	<b>38,686</b>	<b>39,816</b>
Buildings	78,825	24,680	21,890	45,211	36,836	37,236	38,324
Other fixed structures	463	994	1,513	2,601	1,376	1,450	1,492
Machinery and equipment	<b>45,893</b>	<b>49,258</b>	<b>52,966</b>	<b>59,989</b>	<b>63,775</b>	<b>58,278</b>	<b>58,578</b>
Transport equipment	34,036	36,539	33,222	31,563	36,513	34,947	34,947
Other machinery and equipment	11,857	12,719	19,744	28,426	27,262	23,331	23,331
Software and other intangible assets	<b>9,514</b>	<b>11,914</b>	<b>9,820</b>	<b>20,525</b>	<b>16,738</b>	<b>16,470</b>	<b>16,957</b>
<b>Payments for financial assets</b>	<b>6,923</b>	<b>5,021</b>	-	-	-	-	-
<b>Total economic classification</b>	<b>2,360,311</b>	<b>2,516,448</b>	<b>2,720,924</b>	<b>3,053,944</b>	<b>3,227,578</b>	<b>3,369,767</b>	<b>3,519,079</b>

**PART C**  
**MEASURING**  
**OUR**  
**PERFORMANCE**



## 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 HIV and 2.4. AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support Care 3.2 and Services to Families Child 3.3 Care and Protection ECD and 3.4 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 Crime 4.2 Prevention and support Victim 4.3 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

## 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)
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<b>IMPACT STATEMENT</b>	Resilient and self-reliant families within empowered communities
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<b>OUTCOME STATEMENT</b>	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
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<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

The performance of the Department will be measured against the 98 core set of performance indicators as tabulated below:

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	Programme 1: Administration	31
02.	Programme 2: Social welfare services	15
03.	Programme 3: Children and families	18
04.	Programme 4: Restorative services	9
05.	Programme 5: Development and research	25
<b>TOTAL NO.</b>		<b>98</b>

## PROGRAMME PERFORMANCE INFORMATION

### 1. PROGRAMME 1: ADMINISTRATION

#### PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management.

Programme	Sub-programmes	Sub-programme purpose
1. Administration	1.1 Office of the MEC	The office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Head of Department is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Strategic Management, Internal Audit, Risk Management & Anti-corruption, Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Operations Management, Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations
	1.3 District Management/ District Development & Implementation	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

## PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### 1.1 OFFICE OF THE MEC

The Member of Executive Council (MEC) is responsible for the provision of political leadership and guidance in the Department at large. The MEC acts as a link between government, the legislature, civil society and all other stakeholders pertinent to the delivery of the Departmental mandate. The MEC will conduct outreach campaigns on several interventions aimed at addressing social ills and strengthening the delivery of services to the poor and vulnerable. The MEC also host several dialogues with stakeholders from various sectors including Traditional Leaders, teenage single parents, domestic workers, farm workers, LGBTIs, Disability sector and many other sectors. In an effort to forge and strengthen partnerships with stakeholders, the MEC will have continuous engagements with the social partners and the business sector for areas of collaboration for improved service provisioning.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: OFFICE OF THE MEC

Outcome Indicator	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Stakeholder Management	1.1.1. Number of engagement sessions participated in by the Hon. MEC	59	50	50	50	60	60	65
	Oversighting Function	1.1.2 Percentage implementation of oversight resolutions	-	-	-	-	95%	95%	100%
	Strategic Partnerships	1.1.3 Number of new Strategic Partnerships established	-	-	-	-	5	5	5
	Statutory documents	1.1.4 Number of statutory documents tabled at the Provincial Legislature	5	6	6	7	6	6	6

### QUARTERLY TARGETS: OFFICE OF THE MEC

Output Indicators		Annual Target 2020/21	1st	2nd	3rd	4th	Method of Calculation
1.1.1.	Number of engagement sessions participated in by the Hon. MEC	60	15	17	18	10	Cumulative
1.1.2.	Percentage implementation rate of oversight resolutions	95%	-	95%	-	95%	Non-cumulative
1.1.3	Number of Strategic Partnerships established	5	-	1	3	1	Cumulative
1.1.4	Number of statutory documents tabled at the Provincial Legislature	5	-	1	1	3	Cumulative

## 1.2 CORPORATE MANAGEMENT SERVICES

### • HEAD OF DEPARTMENT BRANCH

The Head of Department (HOD) is responsible for providing strategic leadership and guidance to the Department. The HOD is also responsible for ensuring intra-departmental and inter-departmental integration to improve the provision of services to the communities of the Eastern Cape Province. The HOD will participate in various national, provincial and departmental activities, these will include Social Transformation Cluster, Provincial Technical MINMEC, Standing Committee on Public Account (SCOPA), Portfolio Committees, Cabinet Lekgotlas and Provincial Heads of Departments engagement sessions. Departmentally the HOD will hold ongoing engagements with Extended Top Management and staff at large providing strategic direction for improved accountability and integration within the Department. Below are all the Directorates that fall under the Head of Department Branch and their respective key functions:

DIRECTORATE	KEY FUNCTIONS
Legal Services	Facilitate and coordinate litigation for and against the Department, conduct legal vetting of contracts and agreements, providing strategic leadership on legal advisory services reports produced in the Department and promote compliance and adherence to prescripts and legislative requirements
Internal Audit	Assesses the adequacy and effectiveness of controls of the Department, working closely with the Audit Committee, the unit performs internal audit reviews to improve the audit outcome of the Departmental
Special Programme	Responsible for coordinating and monitoring of special programmes functions and interventions aimed at marginalized and designated groups (i.e. women, youth, children, persons with disabilities) internally and externally
Risk Management	Responsible for facilitating the development and review of the Departmental Strategic and Operational Risk Registers and monitoring of the implementation of mitigation plans in the risk register to ensure that risks are properly managed. The Directorate also facilitates financial disclosure with all SMS and MMS officials annually
Communications and Customer Care	Provides strategic and executive communication support, which has improved public awareness of the Department. Branding, marketing and profiling of Departmental Programmes and activities and events are done by the Directorate. Through the customer care Unit, customer care complaints registers are maintained and Customer Care Audits are done
Integrated Strategic Planning	Responsible for the implementation of Section 38(1)(b) of the PFMA to ensure transparent, effective, efficient and economical management of performance information of the department

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: HOD BRANCH**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Improved coordination and integration	1.2.1 Percentage implementation of governance and management resolutions	-	-	-	-	90%	95%	100%
	Implementation of Political Directives and pronouncements	1.2.2 Percentage implementation of MEC Policy Speech Pronouncements	-	-	-	-	100%	100%	100%
	Legal advisory services reports produced	1.2.3. Number of legal advisory services reports produced.	8	4	4	4	4	4	4
	Internal Audit reports issued	1.2.4. Number of Internal Audit reports issued and communicated	21	21	21	16	15	16	16
	Special Programmes functions coordinated	1.2.5 Number of Special Programmes functions coordinated	5	5	3	6	5	5	5
	Risk Management, Ethics Management and Fraud Prevention Policies implemented	1.2.6 Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	2	2	3	3	3	3	3
	Communication initiatives implemented	1.2.7 Number of Communication initiatives implemented in line with Communication Strategy	22	22	23	23	22	21	121
	Customer Care Policy initiatives implemented	1.2.8 Number of Customer Care Policy initiatives implemented	1	1	8	8	9	9	9
	Improved Organisational Performance	1.2.9 Number of Organisational Performance Information statutory documents produced	17	18	19	20	25	25	26

**QUARTERLY TARGETS: HOD BRANCH**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.1	Percentage implementation of governance and management resolutions	<b>90%</b>	90%	90%	90%	90%	Non-Cumulative
1.2.2	Percentage implementation of MEC Policy Speech Pronouncements	<b>100%</b>	100%	100%	100%	100%	Non-Cumulative
1.2.3	Number of legal advisory services reports produced.	<b>4</b>	1	1	1	1	Cumulative
1.2.4	Number of Internal Audit reports issued and communicated	<b>15</b>	4	4	4	3	Cumulative
1.2.5	Number of Special Programmes functions coordinated	<b>5</b>	5	5	5	5	Non-Cumulative
1.2.6	Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	<b>3</b>	3	3	3	3	Non-Cumulative
1.2.7	Number of Communication initiatives implemented in line with communication strategy	<b>22</b>	6	4	4	8	Cumulative
1.2.8	Number of Customer Care Policy Initiatives implemented	<b>9</b>	2	2	2	3	Cumulative
1.2.9	Number of Organisational Performance Information statutory documents produced	<b>27</b>	6	5	7	9	Cumulative

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

The DDG provides strategic guidance and support was provided for operational effectiveness through interactive sessions with both internal and external stakeholders. The DDG will also be responsible for the coordination and implementation of Political Directives in relation to growth and effectiveness of the NPO Sector with special focus on improving management and monitoring thereof. The DDG will drive the institutionalization and implementation of the President's District Development Model and this will be preceded by the mainstreaming and alignment of the three models (i.e. District Development Model, Service Delivery Model, and Family Based Model)

### • OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions coordinated	1.2.10. Number of service delivery improvement interventions coordinated	3	3	3	3	7	7	7
	Developed and on the job trained Youth and Women Workforce	1.2.11 Number of Work Opportunities created through EPWP	4 675	3 885	2 337	4 464	6 901	7 130	7 130

### QUARTERLY TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES

Output Indicators		Annual Target 2020/21	Quarterly targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.10	Number of service delivery improvement interventions coordinated	7	5	5	5	7	Non-Cumulative
1.2.11	Number of Work Opportunities created through EPWP	6 901	6 901	6 901	6 901	6 901	Non-Cumulative

## NPO MANAGEMENT

The NPO Unit provides support in facilitating the payment of NPOs, it assists NPOs with registration and compliance to the NPO Act No.71 of 1997 and to that effect, the Unit conducts compliance sessions and NPO Roadshows. Furthermore, the Unit monitors NPOs for compliance and in line with Departmental prescripts. The NPO Unit coordinates and supports the NPO Forums both Provincial and District

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.12 Number of NPOs assisted with registration	1 458	1 593	1 613	894	607	615	635
	Compliance interventions undertaken	1.2.13 Number of compliance interventions undertaken	-	66	128	380	304	320	345
	Funding of NPOs	1.2.14 Number of funded NPOs	-	2 597	2 796	3 266	3 652	3 666	3 675
	Funded organisations monitored	1.2.15 Number of funded organisations monitored for compliance in line with Departmental prescripts	-	3 122	3 334	3 266	3 652	3 666	3 676
	NPO forums supported	1.2.16 Number of NPO forums supported	8	9	9	25	35	35	35

### QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2020/ 21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.12	Number of NPOs assisted with registration	607	145	168	168	126	Cumulative
1.2.13	Number of compliance interventions undertaken	304	73	82	82	67	Cumulative
1.2.14	Number of funded NPOs	3 652	3 652	3 652	3 652	3 652	Non-Cumulative
1.2.15	Number of funded organisations monitored for compliance in line with Departmental prescripts	3 652	916	825	1 109	802	Cumulative
1.2.16	Number of NPO forums supported	35	35	35	35	35	Non-Cumulative

## CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)

The Chief Financial Officer Branch is amongst other things responsible for managing the Department's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management. Some of the challenges experienced by the branch include negative impact of the Branch due to the approved organizational structure which reduced the number of posts in the various Directorates as well as Chief Directors (Financial Management and Supply Chain Management). The functionality of the branch is also affected by late recommitment of accruals by Programmes, turnaround time of Suppliers / Programmes to rectify rejections, late submission of information for financial reporting as well as credibility of information and late conclusion of the funding process of the Department which results in late payment of NGOs and NPOs.

Supply Chain Management (SCM) will be prioritized through implementation of Local Economic Development biased towards mainstreaming into the economy benefitting the Poor and most vulnerable. Emerging businesses for Women, Youth and Persons with Disabilities will be given priority in the procurement processes

Asset Management is the key enabler by providing working tools in support of the strategic objectives of the Department and to ensure that core business at cold face has moveable assets to deliver services where needed with in the Eastern Cape Province. Asset Management is made up of all moveable assets, fleet, inventory and disposal of moveable assets. Records Management is the key enabler to retain the current/historical written knowledge and support towards achieving a clean audit. That the accounting and administrative management of moveable assets will be governed to ensure efficient management of Departmental assets.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Audit outcome	1.2.17 Unqualified Financial Audit Outcome	-	-	-	-	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome

### QUARTERLY TARGETS: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.2.17	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	-	Unqualified Financial Audit Outcome	-	-	Non-cumulative

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Credible financial statements developed	1.2.18 Number of credible financial statements developed	4	4	4	4	4	4	4
	Credible MTEF budget documents developed	1.2.19 Number of credible MTEF budget documents developed	17	17	17	17	17	17	17
	Timeous payment of stakeholders	1.2.20 Percentage of invoices paid within 30 days	-	-	-	-	100%	100%	100%

### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.18	Number of credible financial statements developed	4	1	1	1	1	Cumulative
1.2.19	Number of credible MTEF budget documents developed	17	3	4	4	6	Cumulative
1.2.20	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FACILITIES AND INFRASTRUCTURE MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Implementation of LED Framework	1.2.21 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	-	50%	100%	70%	75%	80%	85%
Adequate infrastructure for enhanced service delivery	Construction projects completed	1.2.22 Number of construction projects to be completed	3	4	1	3	3	3	1
		1.2.23 Number of ECD maintenance projects to be completed	-	-	-	-	15	18	20
Effective, efficient and administration for good governance	Complete and accurate Asset Register	1.2.24 Effective Asset Management	-	-	-	1	1	1	1

## QUARTERLY TARGETS: FACILITIES AND INFRASTRUCTURE MANAGEMENT

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.21	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative
1.2.22	Number of construction projects to be completed	3	-	-	-	3	Non-cumulative
1.2.23	Number of ECD maintenance projects to be completed	15	-	-	-	15	Non-cumulative
1.2.24	Effective Asset Management	1	1	1	1	1	Non-cumulative

**CORPORATE SERVICES BRANCH**

Corporate Services branch involves the provision of Human Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labour Relations.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES BRANCH**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Responsive workforce to enhance integrated service delivery	Effective and efficient Human Resources	1.2.25 Effective Human Capital Management & Development	-	-	-	-	8	8	8

**QUARTERLY TARGETS: CORPORATE SERVICES BRANCH**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.25	Effective Human Capital Management & Development	8	8	8	8	8	Non-cumulative

## SECURITY MANAGEMENT

The Security Management function has been moved from the Office of the Head of Department and is now under Chief Directorate: Corporate Services in alignment to the Organisational Structure. Security Management is responsible to create a secure environment for the Department to deliver their services to the citizens of the Eastern Cape through the process of identification of security threats and risks to the Department and to implement mitigation measures to limit the impact should they manifest. Mitigation measures implemented must protect people, movable and immovable assets deployed within the Department to enable the delivering of its mandate. Key to the Security Management mandate is improving the Departmental compliance with applicable Legislation and policies to create this secure environment.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Responsive workforce to enhance integrated service delivery	Secure working environment, information & assets	1.2.26 Number of reports produced in line with Security Management Policy	4	4	4	4	4	4	4

### QUARTERLY TARGETS: SECURITY MANAGEMENT

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.26	Number of reports produced in line with Security Management Policy	4	1	1	1	1	Cumulative

**INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH**

Information & Communication Technology (ICT) remains a huge challenge and evidently affects service delivery, particularly in the most remote areas of the province. The Eastern Cape Province cover a large geographical area with most of the populated areas in rural villages, farming communities. The telecommunications industry is concentrating its infrastructure rollouts to urban towns with a larger consumer footprint because of industry and businesses in the area, leaving poor and rural areas disconnected. Disconnected areas are often poor, rural and have a dependency on Social Development services.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Maturity of Departmental ICT Governance	1.2.27 Maturity level of Departmental ICT Governance	2.25	2.58	2.83	3	3.25	3.5	3.5
	Improved access to technology	1.2.28 Percentage of Employees Automated	-	-	-	-	100%	100%	100%
	Business Processes automated	1.2.29 Number of automated Business Processes	24	25	34	36	37	38	38
	Strategic Business Intelligence Reports	1.2.30 Number of Strategic Business Intelligence Reports produced	198	230	244	201	160	150	150

**QUARTERLY TARGETS: ICT BRANCH**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
1.2.27	Maturity level of Departmental ICT Governance	3.25	-	-	-	3.25	Non-cumulative
1.2.28	Percentage of Employees Automated to Improve Efficiency	100%	100%	100%	100%	100%	Non-cumulative
1.2.29	Number of automated Business Processes	37	36	36	36	37	Cumulative year to date
1.2.30	Number of Strategic Business Intelligence Reports produced	160	40	40	40	40	Cumulative

### 1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

District Development, Management and Implementation, known as Institutional Support Services coordinates and supports the management of operations for the effective provisioning of services at District and local office level towards a holistic, coordinated and integrated service delivery. The main purpose for the establishment of Institutional Support Services is to strengthen and capacitate Districts and Local Service Offices for effectiveness and efficiency in the provision of services to the poor and the vulnerable in the Eastern Cape. District Development & Implementation Unit acts as an interface between the District Office Level which is central for implementation of interventions and delivery of services and the Provincial Office responsible for the formulation of policies, development of norms and standards as well as implementation guidelines. Institutional Support Services is divided into two streams/ Chief Directorates with four districts each, i.e. ISS North (Alfred Nzo, Buffalo City Metro, Joe Gqabi & OR Tambo) ISS South (Amathole, Chris Hani, Nelson Mandela & Sarah Baartman).

#### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: INSTITUTIONAL SUPPORT SERVICES: NORTH (ALFRED NZO, BUFALLO CITY METRO, JOE GQABI & OR TAMBO)

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Northern Cluster Districts supported to improve service provisioning	1.3.1 Coordination of (North) District Operations for improved service provisioning	-	-	4	4	4	4	4

#### QUARTERLY TARGETS: INSTITUTIONAL SUPPORT SERVICES: NORTH

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.3.1	Coordination of (North) District Operations for improved service provisioning	4	4	4	4	4	Non-cumulative

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: INSTITUTIONAL SUPPORT SERVICES: SOUTH (AMATHOLE, CHRIS HANI, NELSON MANDELA METRO & SARAH BAARTMAN)**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Southern Cluster Districts supported to improve service provisioning	1.3.2 Coordination of (South) District Operations for improved service provisioning			4	4	4	4	4

**QUARTERLY TARGETS: INSTITUTIONAL SUPPORT SERVICES: SOUTH**

Output Indicators	Annual Target 2020/21	Method of Calculation				Method of Calculation
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.3.2 Coordination of (South) District Operations for improved service provisioning	4	4	4	4	4	Non-cumulative

## EXPLANATION OF PLANNED PERFORMANCE

The Department through governance and administration will ensure the implementation and frameworks for improved accountability, improved service delivery, efficiency and effectiveness in organisational performance, monitoring and evaluation.

## PROGRAMME ONE RESOURCE CONSIDERATIONS

### Programme 1: Reconciling performance targets with the Budget and MTEF Expenditure estimates

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Office of the MEC	8,712	9,188	7,182	11,108	13,274	13,852	14,356
Corporate management services	300,605	286,690	268,338	338,887	344,546	351,446	363,047
District Management	135,394	147,498	166,134	182,772	199,165	209,435	218,388
<b>Total</b>	<b>444,711</b>	<b>443,376</b>	<b>441,654</b>	<b>532,767</b>	<b>556,985</b>	<b>574,733</b>	<b>595,791</b>
Compensation of Employees	294,003	305,840	341,678	377,547	403,304	423,181	441,911
Goods&Services	82,511	73,419	59,700	74,590	80,534	79,932	79,980
Transfers and Subsidies to	7,647	15,577	5,738	8,820	8,199	8,090	8,478
Payments for capital assets	56,893	48,540	34,538	71,810	64,948	63,530	65,422
Payments for financial assets	3,657	-	-	-	-	-	-
<b>Total economic classification</b>	<b>444,711</b>	<b>443,376</b>	<b>441,654</b>	<b>532,767</b>	<b>556,985</b>	<b>574,733</b>	<b>595,791</b>

The table above reflects a summary of payments and budget estimates for Programme 1 per sub-programme and per economic classification. Expenditure increased from R444.711 million in 2016/17 to a revised estimate of R532.767 million in 2019/20. In 2020/21, the budget for this Programme increases from R532.767 million to R556.985 million. The budget increases to cater for the Improvement on Conditions of Service (ICS), filling of vacant funded posts, maintenance of departmental infrastructure and working tools for departmental officials.

Expenditure on compensation of employees increased from R294.003 million in 2016/17 to a revised estimate of R377.547 million in 2019/20. In 2020/21, compensation of employees increases by 6.8 per cent from R377.547 million to R403.304 million due to provision for Improvement in Conditions of Service (ICS), filling of vacant funded posts and additional personnel for the administration of the ECD conditional grant.

Expenditure on goods and services decreased from R82.511 million in 2016/17 to a revised estimate of R74.590 million in 2019/20. In 2020/21, goods and services increase by 8.0 per cent from R74.590 million to R80.534 million for provision of working tool (cell phones, 3G cards, office furniture, etc.) for Social Service Practitioners and sourcing of document storage services for the department.

Expenditure on transfers and subsidies increased from R7.647 million in 2016/17 to a revised estimate of R8.820 million in 2019/20. In 2020/21, the budget decreases by 7.0 per cent from R8.820 million to R8.199 million to a low projection of beneficiaries of leave gratuities.

Expenditure on payments for capital assets increased from R56.893 million in 2016/17 to a revised estimate of R71.810 million in the 2019/20 financial year. In 2020/21, the budget decreases by 9.6 per cent from R71.810 million to R64.948 million due to slow progress on departmental infrastructure projects.

**PROGRAMME 2**  
**SOCIAL**  
**WELFARE SERVICES**



## 2. PROGRAMME 2: SOCIAL WELFARE SERVICES

### PROGRAMME PURPOSE

To provide integrated Developmental Social 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

## PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Chief Director: Social Welfare Services, it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this programme. Social Service Practitioners from all Districts are capacitated for improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted for compliance with relevant Legislation. Programme performance plans and reports are also coordinated by the sub-programme.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1. Number of Support services coordinated	-	-	56	33	32	32	32
	Districts supported for implementation of service standards	2.1.2. Number of Districts supported for implementation of service standards.	-	-	-	8	8	8	8
	Developmental Quality Assessments conducted	2.1.3. Number of Developmental Quality Assurance Assessments conducted.	-	-	-	16	16	16	16
	Capacity development programmes facilitated.	2.1.4. Number of capacity development programmes facilitated for Social Service Practitioners	-	-	-	3	3	3	3

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.1.1.	Number of support services coordinated	32	7	8	8	9	Cumulative
2.1.2.	Number of Districts supported for implementation of service standards.	8	0	4	4	0	Cumulative
2.1.3.	Number of Developmental Quality Assessments conducted.	16	5	5	4	2	Cumulative
2.1.4.	Number of capacity development programmes facilitated.	3	3	3	3	3	Non-cumulative

**SUB PROGRAMME: 2.2 SERVICES TO OLDER PERSONS**

The Department renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities offer 24-hour care, protection and support services in a safe and secure environment. Community Based Care and Support Services are rendered within communities. These promote recreation, social cohesion and Active Ageing. The emphasis is on improvement of social wellbeing, care and the protection of Older Persons against any form of abuse through establishment of support structures. As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services including the 39 poorest wards rather than institutionalization. This is also as part of the transformation agenda as outlined in the social sector priorities.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR SERVICES TO OLDER PERSONS**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	2 087	1 930	1 868	1 626	1 713	1 792	1 882
	Older persons accessing Community Based Care and Support Services	2.2.2. Number of older persons accessing Community Based Care and Support Services	14 459	14 890	15 729	14 726	14 872	17 317	18 183
	Older persons accessing Community Based Care and Support Services in Non-Funded Facilities	2.2.3. Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	-	-	-	3 800	14 579	15 471	16 244

**QUARTERLY TARGETS: SERVICES TO OLDER PERSONS**

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.2.1.	Number of older persons accessing Residential Facilities	1 713	1 713	1 713	1 713	1 713	Non-cumulative
2.2.2.	Number of older persons accessing Community Based Care and Support Services	14 872	14 872	14 872	14 872	14 872	Non-cumulative
2.2.3.	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	14 579	3 840	3 537	3 848	3 354	Cumulative

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

The Department provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of Residential Care, Community Based Rehabilitation intervention programmes. and advocacy within a rights-based approach which will contribute positively to their participation within the community.

Statistics South Africa (Stats SA) 2015 General Household Survey classified 5.1% of South Africans aged 5 years and older as disabled. Women with disabilities constituted 5.5% of this figure, whilst males with disabilities comprised 4.7%. The North West Province had the highest rate of disability in the country (7.4%), followed by Northern Cape (7.1%) and Eastern Cape (6.8%).

DSD Business Intelligence Unit reflects that the total population of Persons with disabilities is 521 463. The Department services 11.9% of the total population of Persons with disabilities that are eligible for our services due to limited funding.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: PERSONS WITH DISABILITIES**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1. Number of Persons with disabilities accessing Residential Facilities	987	988	982	1036	1 077	1 130	1 186
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops	835	803	793	828	744	781	820
	Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	11 370	23 359	28 577	26 851	28 372	29 790	31 279

**QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES**

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.3.1.	Number of persons with disabilities accessing Residential Facilities	1 077	1 077	1 077	1 077	1 077	Non-cumulative
2.3.2.	Number of persons with disabilities accessing services in funded Protective Workshops	744	744	744	744	744	Non-cumulative
2.3.3.	Number of Persons accessing Community Based Rehabilitation Services	28 372	6 744	7 657	8 630	5 341	Cumulative

## SUB PROGRAMME 2.4 HIV AND AIDS

The National Development Plan notes that in 2007, South Africa represented 0.7 percent of the World's population but accounted for 17 percent (about 5.5 Million people) of the global number of HIV infections. In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections.

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change and Psycho-social support services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year focus will also be on Key populations that have not been key in the Programme i.e. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence which will have an effect on the Programme target population.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: HIV AND AIDS

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	-	-	-	1 078	1 153	1 210	1 271
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	44 040	59 524	77 071	66 124	68 508	71 933	75 530
	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	60 141	79 178	93 469	66 991	66 675	70 008	73 509

### QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.4.1.	Number of implementers trained on Social and Behaviour Change Programmes	1 153	149	505	367	132	Cumulative
2.4.2.	Number of beneficiaries reached through Social and Behavior Change Programmes	68 508	15 225	18 461	22 474	12 348	Cumulative
2.4.3.	Number of beneficiaries receiving Psychosocial Support Services	66 675	13 090	18 984	21 421	13 180	Cumulative

**SUB PROGRAMME: 2.5 SOCIAL RELIEF**

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. This the Department does in collaboration with South African Social Security Agency (SASSA) as the Department Agency. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counseling and material aid (uniform, clothing, food parcels etc.). The unit cost of intervention per beneficiary is based on the pronouncement of the increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually which impacts on reaching out to more beneficiaries sometimes due to budget limitations.

The Department will further contribute to the Integrated School Health Programme in ensuring that indigent learners from Quintile 1,2 &3 schools receive material support in partnership with Department of Education and Department of Health. The Department will further ensure that these services are more biased towards Anti-Poverty sites.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes	4 451	5 130	4 179	5 135	4 705	4 940	5 187
	Learners who received sanitary pads	2.5.2. Number of learners who benefitted through Integrated School Health Programmes	-	-	-	40 704	41 899	43 993	46 193

**QUARTERLY TARGETS: SOCIAL RELIEF**

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
<b>2.5.1.</b>	Number of beneficiaries who benefited from DSD Social Relief Programmes	<b>4 705</b>	1 065	1 271	1 120	1 249	Cumulative
<b>2.5.2.</b>	Number of learners who benefitted through Integrated School Health Programmes	<b>41 899</b>	41 899	41 899	41 899	41 899	Non-cumulative

## EXPLANATION OF PLANNED PERFORMANCE

In response to NPD Vision 2030 priority 6 Social Cohesion and safe Communities, The Department will strengthen the provision of services to Older Persons and Persons with Disabilities. Protection of vulnerable groups as proclaimed in section 28 of the Constitution of the Republic of South Africa, Older Persons Act no.13 of 2006, such as Older Persons and Persons with Disabilities is of outmost importance. The programme intends to promote Community Based Care rather than institutionalisation. There will be a gradual of decrease of beneficiaries in institutions as the increase will be observed in Community Based Care Services however, we will continue to care and protect those in need of institutional care. The programme further seeks to assists households who have not achieved the basic standard of living through Community Based Care Services. The programme will develop an enabling environment, create conditions for social partners to contribute and ensure vulnerable groups are protected through funding, capacity building mentoring and coaching. This will be attained through a combination of public and private provision of services. The programme will continue to bear the responsibility that all these are achieved.

Limited resources such as human resources, tools of trade, insufficient budget to adequately fund legislation e.g. Older Persons Act and social partners still remains a challenge. Despite the afore mentioned challenges, it is inevitable that the Department provides all the above resources in order for it to be able to adequately respond to the needs of the vulnerable groups.

HIV/AIDS programmes seeks to address social ills in relation to HIV/AIDS to decrease new HIV infection, STI's and T.B in collaboration with social partners. The interventions on this programme will focus on creating impact on social behaviour change programme targeting youth, women and persons with disabilities.

## PROGRAMME 2 RESOURCE CONSIDERATIONS

### Programme 2: Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Management and Support	259,635	239,959	312,156	336,268	324,039	324,639	330,011
Services to Older Persons	162,104	190,612	195,144	208,731	214,339	222,821	231,249
Services to Persons with Disabilities	72,744	76,362	81,868	89,949	92,018	96,335	100,613
HIV and AIDS	113,367	126,413	133,458	140,995	146,206	153,012	159,799
Social Relief	39,389	41,184	42,675	70,254	87,877	91,890	96,257
<b>Total</b>	<b>647,239</b>	<b>674,530</b>	<b>765,301</b>	<b>846,197</b>	<b>864,479</b>	<b>888,697</b>	<b>917,929</b>
Compensation of Employees	301,357	329,859	351,000	366,294	380,784	401,135	418,878
Goods&Services	136,093	198,326	231,660	253,161	246,148	246,814	247,375
Transfers and Subsidies to	149,753	123,236	132,555	173,770	186,104	193,303	202,808
Payments for capital assets	60,036	23,109	50,086	52,972	51,443	47,445	48,868
Payments for financial assets	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>647,239</b>	<b>674,530</b>	<b>765,301</b>	<b>846,197</b>	<b>864,479</b>	<b>888,697</b>	<b>917,929</b>

The table above reflects the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification. Expenditure increased from R647.239 million in 2016/17 to a revised estimate of R846.197 million in 2019/20. In 2020/21, the budget increases by 2.2 per cent from R846.197 million to R864.479 million due to the additional allocation for Sanitary Dignity Project and provision of tools of trade for the additional Social Workers.

Expenditure on compensation of employees increased from R301.357 million in 2016/17 to a revised estimate of R366.294 million in 2019/20. In 2020/21, the budget increases by 4.0 per cent from R366.294 million to R380.784 million for provision of ICS and filling of vacant funded posts.

Expenditure on goods and services increased from R136.093 million in the 2016/17 financial year to a revised estimate of R253.161 million in 2019/20. In 2020/21, the budget decreases by 2.8 per cent from R253.161 million to R246.148 million due to 2019 MTEF adjustments on baseline as a result of Provincial Equitable Share (PES) formula. Expenditure of transfers and subsidies increased from R149.753 million in 2016/17 to a revised estimate of R173.770 million in 2019/20. In 2020/21, the budget increases by 7.1 per cent from R173.770 million to R186.104 million due to additional allocation for the Sanitary Dignity Project.

Expenditure on payments for capital assets has decreased from R60.036 million in 2015/16 to a revised estimate of R52.972 million in 2019/20. In 2020/21, the budget decreases by 2.9 per cent from R52.972 million to R51.443 million due to the high revised estimate caused by the cost pressure on software and other intangible assets.

**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.

### 3. PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

#### SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

The sub-programme is driven by the Chief Director: Social Welfare Services, it provides administration for Programme three staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

#### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: MANAGEMENT & SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1. Number of support services coordinated	-	-	32	33	40	32	32

#### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
3.1.	Number of support services coordinated	40	7	8	8	17	Cumulative

**SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES**

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families. The Department intervenes by intensifying Family Preservation, Fatherhood and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CARE AND SERVICES TO FAMILIES**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>									
Reduction in families at risk	Family members participating in Family Preservation service	3.2.1. Number of family members participating in Family Preservation service	-	-	-	24 967	25 865	27 158	28 515
	Family members re- united with their families	3.2.2. Number of family members re- united with their families	418	484	579	508	516	541	568
	Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	-	-	-	15 895	15 682	16 466	17 289

**QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES**

Output Indicators		Annual target 2020/21	Quarterly targets				Method of Calculation
			1st	2nd	3rd	4th	
3.2.1.	Number of family members participating in Family Preservation service	25 865	6 494	7 587	6 500	5 284	Cumulative
3.2.2.	Number of family members re-united with their families	516	108	132	136	140	Cumulative
3.2.3.	Number of family members participating in parenting Programmes.	15 682	4 618	4 498	3 774	2 792	Cumulative

### SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

The primary focus of this programme is care and protection of children against Violence, Child Abuse, Neglect and Exploitation (VCANE). This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities. It also ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection through Temporary Safe Care, Foster Care, Child and Youth Care Centres including Adoption Services for those requiring permanency.

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of 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. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

The sector paradigm shift for provision of Child Protection Services emphasizes a shift from statutory services to Prevention and Early Intervention Programmes to ensure that abuse is prevented before it occurs, identified early enough, avoid children from getting deeper into the system and that all children are prepared for every stage of life in line with the life cycle approach.

The following elements must be noted in relation to the target setting and implementation of the indicators under this Sub-Programme:

**Indicator 3.3.1:** The developmental approach promotes that prevention and early intervention as opposed to statutory interventions, hence the decrease in targets.

**Indicator 3.3.2:** The baseline for this indicator target fluctuates as orders lapse at different times and this target is influenced by the current North Gauteng High Court Order as extended on 26 November 2019 for another twelve (12) months with expiry on 26 November 2020.

**Indicator 3.3.3:** The indicator counts services implemented by both funded organizations and DSD own services. The organizations extend their reach and footprint beyond DSD funded services through funding from other sources using their fundraising strength. However, the programme is voluntary and attendance is influenced by various factors, e.g. weather conditions as well as motivational levels of beneficiaries hence the targeted numbers for a specific programme cannot be guaranteed.

**Indicator 3.3.4:** The Department is embarking on vigorous training of DSD social workers as well as marketing of adoption services which may see an increase in the number of recommended adoptions. The Children's Act, 38 of 2005 as promulgated in 2010, did not make clear provision for DSD Social Workers to do adoption matters until the 2<sup>nd</sup> Amendments which were only passed in 2018. This therefore makes adoption services a new path for DSD Social Workers which requires the Department to put in place the relevant systems, mechanisms and structures.

**Indicator 3.3.5:** This is a new indicator since the 2018/19 financial year which seeks to achieve reporting of abused children while it does not promote abuse of children hence the strengthening of the prevention and early intervention services in both Indicators 3.3.3 and 3.6.1. The underperformance is therefore viewed as positive deviation and evidence to the success of awareness programmes. Section 110 of the Children's Act places a statutory and constitutional obligation to every citizen who suspects abuse to report it for the child to immediately receive appropriate services and ensure consequences for alleged perpetrators as stipulated in sections 111 to 128A of the said Act.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILD CARE AND PROTECTION**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/21	2022/23
<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>									
Reduction in families at risk	Children placed in foster care	3.3.1. Number of children placed in foster care	4 977	4 570	4 079	3 816	3 816	3 778	3 740
	Children whose foster care orders have been extended	3.3.2. Number of children whose foster care orders have been extended	24 094	41 541	30 543	33 121	31 558	33 136	34 793
	People accessing funded Prevention and Early Intervention Programmes	3.3.3. Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	-	-	-	34 435	38 073	39 977	40 377
	Children recommended for adoption	3.3.4. Number of children recommended for adoption	-	114	82	114	121	127	133
	Children reported to have been abused	3.3.5. Number of children reported to have been abused	-	-	1 613	1 490	1 383	1 452	1 525

**QUARTERLY TARGETS: CHILD CARE AND PROTECTION**

	Output Indicators	Annual target 2020/21	Quarterly targets				Method of Calculation
			1st	2nd	3rd	4th	
3.3.1.	Number of children placed in Foster Care	<b>3 816</b>	1 046	1 088	892	790	Cumulative
3.3.2.	Number of children whose foster care orders have been extended	<b>31 558</b>	8 248	8 239	8 442	6 629	Cumulative
3.3.3.	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	<b>38 073</b>	11 643	9 891	9 554	6 985	Cumulative
3.3.4.	Number of children recommended for adoption	<b>121</b>	29	38	31	23	Cumulative
3.3.5.	Number of children reported to have been abused	<b>1 383</b>	370	354	341	318	Cumulative

**SUB PROGRAMME: 3.4 ECD AND PARTIAL CARE**

ECD and Partial Care provides comprehensive quality Early Childhood Development services that would be universally available and accessible to all infants, young children and their care givers. ECD seeks to ensure implementation of Children's Act No.38 of 2005, National Integrated Early Childhood Policy 2015, through Provincial Integrated ECD strategy. Services such as profiling of ECD and Partial Care, registration of ECD and Partial Care programmes. Challenges include limited human resource to provide ECD services and programmes to poor and vulnerable communities, non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects and lack of expertise in officials to render services for the children with disabilities.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ECD AND PARTIAL CARE**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Increased universal access to quality ECD services	ECD programmes registered	3.4.1. Number of ECD programmes registered	-	-	659	828	910	1 001	1 101
	Children accessing registered ECD programmes	3.4.2. Number of children accessing registered ECD programmes	22 085	29 993	22 675	22 883	25 171	27 688	30 457
	Children subsidized through equitable share	3.4.3. Number of children subsidized through equitable share	-	-	-	54 567	55 614	55 167	57 925
	Children subsidized through ECD Conditional Grant	3.4.4. Number of children subsidized through ECD Conditional Grant	-	-	-	19 476	21 626	20 476	21 500
	Children with disabilities accessing ECD programmes	3.4.5. Number of children with disabilities accessing ECD programmes	-	38	75	103	113	126	132
	Registration of ECD Centres	3.4.6. Number of registered ECD centres	725	1 264	1 171	750	788	3 665	5 968
	ECD Practitioners in registered ECD programmes	3.4.7. Number of ECD Practitioners in registered ECD programmes	1 028	1 672	1 208	1 106	1 158	1 216	1 277

**QUARTERLY TARGETS: ECD AND PARTIAL CARE**

Output Indicators		Annual target 2020/21	Quarterly targets				Method of Calculation
			1st	2nd	3rd	4th	
3.4.1	Number of ECD programmes registered	910	209	524	690	910	Cumulative year to date
3.4.2.	Number of children accessing registered ECD programmes	25 171	6 888	15 183	19 740	25 171	Cumulative year to date
3.4.3	Number of children subsidized through equitable share	55 614	55 614	55 614	55 614	55 614	Non-cumulative
3.4.4.	Number of children subsidized through ECD Conditional Grant	21 626	21 626	21 626	21 626	21 626	Non-cumulative
3.4.5.	Number of children with disabilities accessing ECD programmes	113	113	113	113	113	Non-cumulative
3.4.6.	Number of registered ECD centres	788	202	453	624	788	Cumulative year to date
3.4.7.	Number of ECD Practitioners in registered ECD programmes	1 158	246	651	891	1 158	Cumulative year to date

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

The sub-programme provides residential care services and support to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) and capacity building of all relevant stakeholders in the children's Act. Slow progress in reunification services for children in residential care centres due to limited resources for case managers (external Social workers from Department of Social Development (DSD) and Child Protection Organizations).

The target and counting in this indicator also includes children placed in state owned CYCCs, underperformance is viewed as positive deviation in line with the sector Paradigm shift that enforces CYCCs as the less preferred alternative care option, promoting family based approach as opposed to institutionalization of children.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILD AND YOUTH CARE CENTRES**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 1: Increased universal access to Developmental Social Services</b>									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded CYCCs	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs	1 600	1 700	491	1 623	1 610	1 594	1 578

**QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>3.5.1.</b>	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	<b>1 610</b>	1 610	1 610	1 610	1 610	Non-cumulative

**SUB PROGRAMME: 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 household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former “Isibindi” model and Drop In Centres as an implementation mechanism.

Target has not increased as there is no additional budget as this service is delivered through funded organizations implementing former Isibindi model and Drop-In Centres as provided for in the Children’s Act 38 of 2005 as amended.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR: COMMUNITY BASED CARE SERVICES FOR CHILDREN**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 2019/20	Medium-Term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Children reached through community based Prevention and Early Intervention Programmes	3.6.1. Number of Children reached through community based Prevention and Early Intervention Programmes	-	-	-	23 918	23 918	26 164	27 472

**TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>3.6.1.</b>	Number of Children reached through community based Prevention and Early Intervention Programmes	<b>23 918</b>	23 918	23 918	23 918	23 918	Non-cumulative

## EXPLANATION OF PLANNED PERFORMANCE

Characteristics of dysfunctional families are poor parenting, absence of fathers, separation and divorce, effect of HIV/AIDS, poverty in the family, abuse by family and community, neglect by family, child headed family, child abduction (ukuthwala), teenage pregnancy and substance abuse by family members. There is therefore a need to strengthen our prevention programmes such as Outreach/Awareness (Capacity Building, Education and Promotion Programmes, Recreational Programme, community dialogues, Child protection Week, Community Imbizo, Marketing of services), Life skills, Parenting Skills, After Care School Services, Adolescent development programme, Young Women and Men Programme, Safe Parks Programmes, Educational Support and Men Care. Early Intervention Programmes must also be strengthened through:

- Temporary safe care
- Therapeutic Programmes
- Social Behavioural change
- Family Group Conferences/Focus Groups
- Social relief of distress
- Family Preservation Programmes
- Independent living programmes
- Child Protection Services and Early childhood development Programme
- Holiday Programmes/ After Care Services
- Developmental assessment
- Reunification services

Children in the Eastern Cape like in any other parts of the country are faced with a number of challenges which include abuse and neglect, abandonment, exploitation, orphan-hood, being unaccompanied minors, child labour, child trafficking, lack of access to birth registration, disability and chronic illnesses, child-headed households, infection and affection by HIV and AIDS, alcohol and substance abuse, harmful customary and traditional practices as well as general lack of access to services. These challenges have a negative impact on the children as they then suffer multiple vulnerabilities. They experience social exclusion due to lack of access to social security including access to adequate health and education services. There is increasing prevalence of unaccompanied foreign minors in the country as well as South African children in other countries (ISS Matters)

The primary focus of this programme is care and protection of children against Violence, Child Abuse, Neglect and Exploitation (VCANE). This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities (former "Isibindi" model and Drop In Centres). It also ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection through Temporary Safe Care, Foster Care, Child and Youth Care Centres including Adoption Services for those requiring permanency.

Limited resources as in Human Resources (Social Work Supervisors, Social Workers and Social Auxiliary Workers), Material Resources (Tools of Trade) and adequate funding for Non-Profit Organizations remain a challenge in this sector. It is therefore critical that the Department provide dedicated resources in terms of personnel and tools of trade in order for it to be able to respond to VCANE.

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of 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. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

The sector paradigm shift for provision of Child Protection Services emphasizes a shift from statutory services to Prevention and Early Intervention Programmes to ensure that abuse is prevented before it occurs, identified early enough, avoid children from getting deeper into the system and that all children are prepared for every stage of life in line with the life cycle approach.

The Programme has to keep up with new Policy Directives, Amendments and Judgements that press on the already limited resources while alerting us on service delivery gaps.

## PROGRAMME 3 RESOURCE CONSIDERATIONS

### Programme 3

#### Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management and Support	46,786	39,330	37,348	37,466	41,572	43,686	45,529
Care and Services to Families	65,940	76,141	81,249	85,181	89,372	94,063	98,240
Child Care and Protection	160,580	46,887	184,860	217,311	228,078	239,991	250,701
ECD and Partial Care	232,997	288,336	358,385	406,422	457,127	489,696	528,157
Child and Youth Care Centers	96,054	250,256	131,947	141,880	140,980	147,824	154,377
Community - Based Care Services for children	16,950	30,211	43,917	53,113	53,471	56,151	58,745
<b>Total</b>	<b>619,307</b>	<b>731,161</b>	<b>837,706</b>	<b>941,373</b>	<b>1,010,600</b>	<b>1,071,411</b>	<b>1,135,749</b>
Compensation of Employees	343,321	405,944	444,681	467,192	498,518	525,162	548,393
Goods&Services	62,217	13,660	16,104	17,178	16,781	10,570	10,570
Transfers and Subsidies to	213,514	311,540	376,893	457,138	495,185	535,557	576,660
Payments for capital assets	5	17	28	(135)	116	122	126
Payments for financial assets	250	-	-	-	-	-	-
<b>Total economic classification</b>	<b>619,307</b>	<b>731,161</b>	<b>837,706</b>	<b>941,373</b>	<b>1,010,600</b>	<b>1,071,411</b>	<b>1,135,749</b>

The table above shows the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification. Expenditure increased from R619.307 million in 2016/17 to a revised estimate of R941.373 million in the 2019/20 financial year. In 2020/21, the budget increases by 7.4 per cent from R941.373 million to R1.010 billion due to provision for ICS, filling of vacant funded posts and additional allocation on ECD conditional grant.

Expenditure on compensation of employees increased from R343.321 million in 2016/17 to a revised estimate of R467.192 million in 2019/20. In 2020/21, the budget increases by 6.7 per cent from R467.192 million to R498.518 million for provision of ICS and filling of vacant funded posts.

Expenditure on goods and services decreased from R62.217 million in 2016/17 financial year to a revised estimate of R17.178 million in 2019/20. In 2020/21, the budget decreases by 2.3 per cent from R17.178 million to R16.781 million due to 2019 MTEF adjustments on baseline as a result of Provincial Equitable Share (PES) formula.

Expenditure on transfers and subsidies increased from R213.514 million in 2016/17 to a revised estimate of R457.138 million in 2019/20. In 2020/21, the budget increases by 8.3 per cent from R457.138 million to R495.185 million due to additional budget for ECD Conditional Grant.

Expenditure on payments for capital assets has decreased from R5 thousand in 2016/17 to a revised estimate of -R135 thousand in 2019/20. In 2020/21, the budget increases from -R135 thousand to R116 thousand for procurement of furniture and laundry equipment for Child and Youth Care centres.

**PROGRAMME 4**  
**RESTORATIVE**  
**SERVICES**



## 4. 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) to 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

## PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 4: Improved community development for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Support services coordinated	4.1. Number of support services coordinated	-	-	32	32	32	36	32

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
4.1.	Number of support services coordinated	36	7	8	8	13	Cumulative

**SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT**

The Sub-Programme implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CRIME PREVENTION AND SUPPORT**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Persons reached through Social Crime Prevention Programmes	4.2.1. Number of persons reached through Social Crime Prevention Programmes	49 750	62 956	76 377	75 198	76 389	88 154	92 562
	Persons in conflict with the law who completed Diversion Programmes	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	851	667	732	691	580	887	931
	Children in conflict with the law who accessed secure care programmes	4.2.3. Number of children in conflict with the law who accessed secure care programmes	-	-	-	1 535	410	1 896	1 991

**QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
4.2.1.	Number of persons reached through Social Crime Prevention Programmes	76 389	20 570	21 248	18 335	16 236	Cumulative
4.2.2.	Number of persons in conflict with the law who completed Diversion Programmes	580	138	159	149	134	Cumulative
4.2.3.	Number of children in conflict with the law who accessed secure care programmes	410	226	285	356	410	Cumulative year to date

**SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME**

The focus of the programme will be on intensification of preventative programmes, immediate response to victims of crime and violence with provision of care, support and protection. The programme will also focus on implementation of services and programmes to victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013. Budget will be needed for capacity building for service providers. A Social Development Provincial 24-hour Call Centre was established in 2015 and will be linked to a Gender Based Violence Command Centre that is currently operating at National level and in the process of being rolled out to all Provinces. Capacity building in various forms of gender based violence and victimisation as well as call centre management will be needed for Call Centre Social Workers. In 2020/21 financial year, the Department will continue funding organisations and projects that are providing services and programmes to victims of crime and violence, gender based violence and trafficking in persons. These will include One Stop Centres and Safe Homes (shelters), White Door Centres of Hope, Mentorship Programmes for men/boys and women/girls, Prevention /Outreach Programmes, Mentorship for emerging organisations and subsidized NGOs rendering services to victims of crime and violence. The Department will continue to implement Expanded Public Works Programme (EPWP) that will sustain job creation and capacity building throughout the Province. Stakeholder engagements in a form of Victim Empowerment Forum (Provincial and Districts) will be strengthened for coordination of services and programmes to victims of crime and violence. A Victim Empowerment Inter-Sectoral Strategy and Model for an integrated plan for Victim Empowerment Programme will be implemented.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: VICTIM EMPOWERMENT PROGRAMME**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced social cohesion	Victims of crime and violence accessing Psycho-Social Support services	4.3.1. Number of victims of crime and violence accessing Psycho- Social Support services	5789	9 565	14 514	26 646	27 725	29 111	30 566
	Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	-	19	26	51	25	22	19
	Persons reached through Integrated Gender Based Violence prevention programmes	4.3.3. Number of persons reached through Integrated Gender Based Violence prevention programmes	-	-	-	42 672	62 080	65 080	68 443

**QUARTERLY TARGETS: VICTIM EMPOWERMENT**

Output Indicators	Annual Target 2020/21	Quarterly Targets				Method of Calculation	
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
4.3.1	Number of victims of crime and violence accessing Psycho- Social Support services	27 725	5 981	6 763	10 128	4 853	Cumulative
4.3.2	Number of human trafficking victims who accessed social services	25	2	5	11	7	Cumulative
4.3.3.	Number of persons reached through Integrated Gender Based Violence prevention programmes	62 080	13 869	15 438	20 828	11 945	Cumulative

**SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

The Sub-Programme implements integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	People reached through substance abuse prevention programmes	4.4.1. Number of people reached through substance abuse prevention programmes	-	118 523	145 598	122 608	128 940	131 798	137 589
	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	-	-	-	1 589	1 852	1 944	2 041

**QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
4.4.1.	Number of people reached through substance abuse prevention programmes.	128 940	38 838	37 951	26 867	25 284	Cumulative
4.4.2.	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 852	413	514	425	500	Cumulative

## EXPLANATION OF PLANNED PERFORMANCE

Universal access to Development Social Welfare Services is often hindered by a number of social problems such as neglect, abandonment, substance abuse, child abuse, disintegrated families, crime, poverty, domestic violence, inequality, migration, teen age pregnancy, high rate of divorce and domestic violence. All these afore-mentioned social problems result in limited care, protection and development of Children (0-5 years), Child Headed Households, more Orphans and vulnerable children, Child neglect, Behavioural Problems, Psychological Effects (Low self-esteem, withdrawal, bed wetting,), Family Disintegration and child trafficking. The Department will therefore endeavour to address these challenges through increasing universal access to Development Social Welfare Services. The effects of these aforementioned are Early Deaths (Decreased Lifespan; Teenage Pregnancy, Social Instability, Substance Abuse, Dysfunctional Families, Gender Based Violence & Femicide, Social Conflicts, Poor Health Status, Dependency Syndromes, High Population Growth, Hunger, Crime (Theft & Violence) and Unplanned Pregnancy.

## PROGRAMME 4 RESOURCE CONSIDERATIONS

### Programme 4: Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Management and Support	31,462	22,635	24,797	26,231	27,985	29,376	30,588
Crime Prevention and support	159,810	177,077	193,576	213,963	226,221	236,889	246,208
Victim empowerment	97,265	106,146	115,686	117,766	146,679	161,850	169,262
Substance Abuse, Prevention and Rehabilitation	61,664	73,611	79,286	83,324	87,555	91,931	95,840
<b>Total</b>	<b>350,201</b>	<b>379,469</b>	<b>413,345</b>	<b>441,284</b>	<b>488,440</b>	<b>520,046</b>	<b>541,898</b>
Compensation of Employees	270,692	294,770	326,317	356,102	401,210	431,732	450,909
Goods&Services	27,243	31,106	33,843	34,640	33,223	31,045	31,082
Transfers and Subsidies to	49,997	48,430	52,741	49,474	53,260	56,482	59,097
Payments for capital assets	52	142	444	1,068	747	787	810
Payments for financial assets	2,217	5,021	-	-	-	-	-
<b>Total economic classification</b>	<b>350,201</b>	<b>379,469</b>	<b>413,345</b>	<b>441,284</b>	<b>488,440</b>	<b>520,046</b>	<b>541,898</b>

The table above shows the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification. Expenditure increased from R350.201 million in 2016/17 to a revised estimate of R441.284 million in 2019/20. In 2020/21, the budget increases by 10.7 per cent from R441.284 million to R488.440 million due to additional budget for Gender Based Violence programme.

Expenditure on compensation of employees increased from R270.692 million in 2016/17 to a revised estimate of R356.102 million in 2019/20. In 2020/21, the budget increases by 12.7 per cent from R356.102 million to R401.210 million for provision for ICS, filling of additional Social Workers and data capturers for Gender Based Violence and insourcing of Burgersdorp CYCC services.

Expenditure on goods and services increased from R27.243 million in 2016/17 to a revised estimate of R34.640 million in 2019/20. In 2020/21, the budget decreases by 4.1 per cent from R34.640 million to R33.223 million due to insourcing of Burgersdorp CYCC services.

Expenditure on transfers and subsidies decreased from R49.997 million in 2016/17 to a revised estimate of R49.474 million in 2019/20. In 2020/21, the budget increases by 7.7 per cent from R49.474 million to R53.260 million due to Everyday Heroes that will be recruited for Gender Based Violence.

Expenditure on payments for capital assets increased from R52 thousand in 2016/17 to a revised estimate of R1.068 million in 2019/20. In 2020/21, the budget decreases by 30.1 per cent from R1.068 million to R747 thousand as the budget is for the procurement of equipment for state owned Child and Youth Care Centres and treatment centre.

**PROGRAMME 5**  
**DEVELOPMENT AND**  
**RESEARCH**



## 5. 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 Integration and Coordination	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.	

## PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### SUB PROGRAMME: 5.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the Chief Director: Development and Research, it provides administration for Programme Five staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

### PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 5: Improved administrative and financial systems for effective service delivery</b>									
Enhanced human capabilities to advance social change	Management support services coordinated	5.1.1 Number of management support services coordinated	4	34	36	38	37	37	37
	External Stakeholders managed to support programme implementation	5.1.2 Number of External Stakeholders managed to support programme implementation	-	-	-	-	5	5	5

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
5.1.1	Number of management support services coordinated	37	7	8	8	14	Cumulative
5.1.2	Number of External Stakeholders managed to support programme implementation	6	-	3	-	3	Cumulative

**SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION**

Community Mobilization aims to build 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 active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.

**PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION**

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	26 702	36 345	44 600	39 101	35 810	42 000	4 410
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	176	203	246	165	166	194	198

**QUARTERLY TARGETS: COMMUNITY MOBILIZATION**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.2.1</b>	Number of people reached through Community Mobilization Programmes	<b>35 810</b>	9 000	10 000	10 000	6 810	Cumulative
<b>5.2.2</b>	Number of communities organised to coordinate their own Development	<b>166</b>	42	50	50	24	Cumulative

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

Promote sustainable and self-reliant Community Based Organizations for improved service delivery by strengthening management and compliance of NPOs and Cooperatives through accelerated capacity building.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	NPOs capacitated	5.3.1 Number of NPOs capacitated	539	598	329	288	302	317	333
	Cooperatives trained	5.3.2 Number of Cooperatives trained	69	131	112	86	86	90	95

**QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

	Output Indicators	Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated	302	48	157	88	9	Cumulative
5.3.2	Number of Cooperatives trained	86	48	22	16	0	Cumulative

**SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

Promote sustainable livelihood and self-reliance through building capabilities, improving access to food and nutrition security to vulnerable individuals and families as well as support to self-help initiative

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Participating household's food production improved.	5.4.1 Number of households accessing food through DSD food security programmes	273	85	423	415	421	450	500
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	2 195	4224	4 645	3 951	4 794	4 800	4 850
	CNDC participants involved in developmental initiatives	5.4.3 Number of CNDC participants involved in developmental initiatives	-	-	-		150	160	170
	Opportunities of linked Cooperatives increased.	5.4.4 Number of cooperatives linked to economic opportunities				51	73	80	85

**QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
5.4.1	Number of households accessing food through DSD food security programmes	421	421	421	421	421	Non-cumulative
5.4.2	Number of people accessing food through DSD Community, Nutrition and Development programmes.	4794	4794	4794	4794	4794	Non-cumulative
5.4.3	Number of CNDC participants involved in developmental initiatives.	150	34	39	34	43	Cumulative
5.4.4	Number of cooperatives linked to economic opportunities	73	22	21	20	10	Cumulative

**SUB PROGRAMME: 5.4.2 PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION**

Strengthen the coordination and integration of Anti-Poverty initiatives in all government departments and social partners for the implementation of Provincial Integrated Anti-Poverty Strategy, targeting designated groups in the Eastern Cape.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ANTI-POVERTY INTEGRATION AND CO-ORDINATION**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Anti- Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	5.4.2.1 Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	9	8	4	5	5	5	5
	Stakeholders mobilized for the implementation of the Anti-Poverty Strategy	5.4.2.2 Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy	43	21	91	65	30	15	5

**QUARTERLY TARGETS: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
5.4.2.1	Number of anti-poverty initiatives coordinated in line with the five Pillars of the Anti-Poverty Strategy	5	5	5	5	5	Non-cumulative
5.4.2.2	Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy	30	5	10	10	5	Cumulative

**SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING**

The sub-programme promotes identification and analysis of family and community needs to inform interventions through household, community profiling and community-based planning.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY BASED RESEARCH AND PLANNING**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Households profiled	5.5.1 Number of households profiled	21 267	28 266	29 264	30 428	26 894	32 200	33 810
	Communities profiled in a ward	5.5.2 Number of communities profiled in a ward	149	147	186	134	148	183	192
	Community Based Plans developed	5.5.3 Number of Community Based Plans developed	94	133	147	154	133	165	173

**QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING**

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
5.5.1	Number of households profiled	26 894	7 997	8 836	5 656	4 405	Cumulative
5.5.2	Number of communities profiled in a ward	148	29	60	39	20	Cumulative
5.5.3	Number of Community Based Plans developed	133	8	31	56	38	Cumulative

**SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT**

Youth Development Programme aims to create a conducive environment that enables 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.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Youth development structures supported	5.6.1 Number of youth development structures supported	135	155	167	150	129	130	130
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	2 110	2 972	1 919	1 531	1 162	1 170	1 175
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	15 094	18 157	17 817	14 860	13 070	13 500	13 700

**QUARTERLY TARGETS: YOUTH DEVELOPMENT**

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
5.6.1	Number of youth development structures supported	<b>129</b>	129	129	129	129	Non-cumulative
5.6.2	Number of youth participating in skills development Programmes.	<b>1 162</b>	388	365	281	128	Cumulative
5.6.3	Number of youth participating in youth mobilisation Programmes	<b>13 070</b>	5 930	3 525	2 309	1 306	Cumulative

**SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT**

Women Development promotes women rights and empowerment to achieve gender equality.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	6 010	660	7 528	5 655	5 825	6 337	6 654
	Women participating in mobilization programmes	5.7.2 Number of women participating in mobilization programmes	17 119	20 431	22 621	17 280	15 930	16 000	16 500
	Women livelihood initiatives supported	5.7.3 Number of women livelihood initiatives supported	30	28	35	33	35	35	35

**QUARTERLY TARGETS: WOMEN DEVELOPMENT**

Output Indicators		Annual target 2020/21	Quarterly targets				Method of Calculation
			1st	2nd	3rd	4th	
5.7.1	Number of women participating in women empowerment programmes	5 825	1 158	2 610	1 261	796	Cumulative
5.7.2	Number of women participating in mobilization programmes	15 930	2 968	6 782	3 685	2 495	Cumulative
5.7.3	Number of women livelihood initiatives supported	35	35	35	35	35	Non-cumulative

**SUB PROGRAMME: 5.8 POPULATION POLICY PROMOTION**

Population Policy Promotion Unit facilitates and 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.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: POPULATION POLICY PROMOTION**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted	16	15	17	15	16	16	16
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	24	26	36	35	37	40	40
	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	6	6	6	6	6	7	7
	Research and demographic profile projects completed	5.8.4 Number of research and demographic profile projects completed	1	1	2	2	2	2	2

**QUARTERLY TARGETS FOR 2020/21: POPULATION POLICY PROMOTION**

Programme Performance Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
5.8.1	Number of population capacity development sessions conducted	16	4	6	4	2	Cumulative
5.8.2	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	37	9	16	9	3	Cumulative
5.8.3	Number of Population Policy Monitoring and Evaluation reports produced	6	-	-	-	6	Non-cumulative
5.8.4	Number of research and demographic profile projects completed	2	-	-	-	2	Non-cumulative

## EXPLANATION FOR PLANNED PERFORMANCE

The programme outcomes Contributing towards self-reliant communities through developmental initiatives and interventions as a primary objective and as such the appreciation and deep understanding of our communities' needs and strengths will guide our responses to the aforementioned social ills. The medium term agenda for social protection is to consider how to progressively realize rights, mitigate current patterns of inequality, prevent further deprivation as well as contribute to the economic and social transformation agenda of communities

## PROGRAMME 5 RESOURCE CONSIDERATIONS

### Programme 5

#### Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management and Support	81,984	70,995	36,324	39,931	40,557	42,410	44,003
Community Mobilisation	24,237	26,787	27,988	29,905	30,536	32,142	33,542
Institutional capacity building and support for NGO's	62,894	36,469	34,287	44,484	44,660	43,905	45,488
Poverty Alleviation and Sustainable Livelihoods	45,866	59,032	61,609	64,245	73,588	75,272	78,591
Community Based Research and Planning	9,053	13,216	14,655	16,586	16,993	17,856	18,608
Youth Development	40,297	42,723	46,735	53,005	54,823	56,516	58,753
Women Development	25,538	28,246	30,576	33,294	34,892	35,752	37,281
Population Policy Promotion	8,984	10,444	10,744	10,873	11,025	11,027	11,446
<b>Total</b>	<b>298,853</b>	<b>287,912</b>	<b>262,918</b>	<b>292,323</b>	<b>307,074</b>	<b>314,880</b>	<b>327,712</b>
Compensation of Employees	191,516	208,287	222,475	235,515	247,412	260,636	272,165
Goods&Services	75,424	50,754	20,684	29,717	26,477	26,477	26,477
Transfers and Subsidies to	13,405	13,833	18,666	24,480	31,714	26,217	27,475
Payments for capital assets	17,709	15,038	1,093	2,611	1,471	1,550	1,595
Payments for financial assets	799	-	-	-	-	-	-
<b>Total economic classification</b>	<b>298,853</b>	<b>287,912</b>	<b>262,918</b>	<b>292,323</b>	<b>307,074</b>	<b>314,880</b>	<b>327,712</b>

The table above shows the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure decreased from R298.853 million in 2016/17 to a revised estimate of R292.323 million in 2019/20. In 2020/21, the budget increases by 5.0 per cent from R292.323 million to R307.074 million due to provision for ICS, additional budget for EPWP conditional grant and additional allocation for Community Nutrition Development Centre's (CNDCs).

Expenditure on compensation of employees increased from R191.516 million in 2016/17 to a revised estimate of R235.515 million in 2019/20. In 2020/21, the budget increases by 5.1 per cent from R235.515 million to R247.412 million due to provision for ICS and appointment of Nation Youth Service (NYS) participants.

Expenditure on goods and services decreased from R75.424 million in 2016/17 to a revised estimate of R29.717 million in 2019/20. In 2020/21, the budget decreases by 10.9 per cent from R29.717 million to R26.477 million due to a high revised estimate caused by a cost pressure on security and cleaning services.

Expenditure on transfers and subsidies increased from R13.405 million in 2016/17 to a revised estimate of R24.480 million in 2019/20. In 2020/21, the budget increases by 29.6 per cent from R24.480 million to R31.714 million due to additional budget for EPWP Incentive conditional grant and CNDC's.

Expenditure on payments for capital assets decreased from R17.709 million in 2016/17 to a revised estimate of R2.611 million in 2019/20. In 2020/21, the budget decreases by 43.7 per cent from R2.611 million to R1.471 million due to a higher revised estimate caused by upgrading of network cabling within departmental infrastructure that took place earlier than anticipated.

## GOVERNANCE AND RISK MANAGEMENT 2020/21

### KEY RISKS AND MITIGATING FACTORS

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 1	Increased universal access to Development Social Welfare Services		
	1.1	Improved wellbeing of Older Persons	Inadequate access, care and support services to Older Persons.
	1.2	Improved socioeconomic status of Persons with Disabilities	Exclusion of marginalized and infringement of rights of persons with disabilities.
	1.3	Reduction in risky behaviours among Children and Youth aged 15 – 24	Inadequate access to care and support for people affected and infected with HIV and AIDS.
	1.4	Reduction in New HIV and AIDS Infections	Children deprived access to quality ECD services.
	1.5	Increased access to registered ECD programmes	
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities		
	2.1	Enhanced coping mechanisms for people experiencing undue hardships	Inadequate access, care and support services to Older Persons.
	2.2	Rehabilitated, resilient and law-abiding individuals, families and communities	Inadequate regulation and implementation of VEP services.
	2.3	Reduction of incidences of crime, substance abuse, gender-based violence and femicide.	Increased rate of crime, violence and substance abuse.
	2.4	Increased access for women and children to victim empowerment shelter services	Inadequate regulation and implementation of VEP services.
	2.5	Improved community development for sustainable and self-reliant communities	Communities protest (Limited opportunities for people and communities to attain sustainable Livelihood).

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 3	Functional, reliable, efficient & economically viable families		
	3.1 Reduction in families at risk	Dysfunctional families and communities	<ul style="list-style-type: none"> <li>• Full implementation of Family based approach placing families at the core centre.</li> <li>• Moral regeneration.</li> </ul>
	3.2 Increase in functional/ restored families (incl PEIP)		
OUTCOME 4	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
	Improved administrative and financial systems for effective service delivery		
	Effective, efficient and developmental administration for good governance	Insufficient capacity to deliver on Departmental mandate.	<ul style="list-style-type: none"> <li>• Capacitation and strengthening of Governance Structures through trainings.</li> <li>• Monitoring the full implementation of the ICT Strategy.</li> <li>• Develop Departmental governance framework.</li> <li>• Conduct skills audit on current staff complement.</li> </ul>
Adequate infrastructure for enhanced service delivery	Inability to meet the Departmental infrastructure needs	<ul style="list-style-type: none"> <li>• Finalise the approval integrated Services Delivery Model.</li> <li>• Alignment of organogram with Service Delivery Model.</li> <li>• Conduct proper needs analysis of the Department.</li> </ul>	

**PUBLIC ENTITIES**

The Department does not have any Public Entities

## INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Expenditure R'000
1	Libode Service Office	Programme one	New Offices	Office accommodation	24 Jan 2019	24 Jun 2019	34 000	4 042
2	Cofimvaba Service Office	Programme one	New Offices	Office accommodation	10 October 2019	1 April 2020	12 881	2 124
3	Ntbankulu Service Office	Programme one	Addition offices	Office accommodation	17 Jan 2019	17 Jan 2020	8 659	1 683
4	Peddie Service Office	Programme one	Renovations office	Office accommodation	8 Aug 2019	1 April 2020	1 700	0
5	Grahamstown Service Office	Programme one	Renovations office	Office accommodation	7 Aug 2019	1 April 2020	1 807	204
6	Zwellitsha Service Office	Programme one	Renovations office	Office accommodation	30 July 2019	17 Jun 2020	5 000	826
7	Butterworth Service Office	Programme one	Additions offices	Office accommodation	1 Nov 2019	1 Nov 2020	15 000	0
8	Alice Service Office	Programme one	Renovations offices	Office accommodation	1 Nov 2019	1 Nov 2020	7 5000	0
9	Maluti CYCC	Programme one	Upgrades	CYCC	1 April 2022	31 March 2025	20 000	0
10	Erica CYCC	Programme one	Upgrades	CYCC	1 April 2025	31 March 2027	48 000	1 954
11	Protea CYCC	Programme one	Upgrades	CYCC	1 April 2025	31 March 2027	52 000	1 224
12	Lady Frere Service Office	Programme one	Upgrades	Office accommodation	1 April 2021	1 April 2022	3 000	0
13	Molteno Service Office	Programme one	Upgrades	Office accommodation	1 April 2021	1 April 2022	7 000	0
14	Emalahleni Service Office	Programme one	Upgrades	Office accommodation	1 April 2021	1 April 2022	8 000	0
15	Adelaide Service Office	Programme one	Upgrades	Office accommodation	1 April 2021	1 April 2022	7 000	0
16	Alfred Nzo District	Programme one	Upgrades	Office accommodation	1 April 2022	1 April 2024	6 000	0
17	Middledrift Service Office	Programme one	Upgrades	Office accommodation	1 April 2022	1 April 2024	5 000	0
18	Humansdorp Service Office	Programme one	Upgrades	Office accommodation	1 April 2022	1 April 2024	3 000	0
19	Enoch Sontonga	Programme one	Upgrades	Reb centre	1 May 2024	1 May 2026	30 000	0
20	Silvercrown	Programme one	Upgrades	Old Age	1 May 2024	1 May 2026	72 000	0
20	Bethlesdorp Service Office	Programme one	New Offices	Office accommodation	1 May 2024	1 May 2026	30 000	256

## PUBLIC-PRIVATE PARTNERSHIPS

There are no Public – Private Partnerships.

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



**PROGRAMME 1: ADMINISTRATION**

**1.1: OFFICE OF THE MEC**

1.1.1	<b>INDICATOR TITLE:</b> Number of engagement sessions participated in by the Hon. MEC	<b>CALCULATION TYPE:</b> Cumulative						
<b>DEFINITION:</b> This indicator counts the number of external, internal and statutory engagement sessions participated in by the Hon. MEC								
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts and Provincial Office								
<b>ASSUMPTIONS:</b> Continuous and regular communication/ interactions between the MEC (and the Head of Department/officials of the department) and Departmental Stakeholders to discuss and resolve departmental issues, develop and communicate plans/ strategies and the implementation thereof.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			DESIRED PERFORMANCE INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	1. Engagement session reports with Attendance Registers	Count all engagement sessions of MEC	Increase in the number of engagements by MEC with key stakeholder of the Department	Chief of Staff	MEC

1.1.2	<b>INDICATOR TITLE:</b> Percentage implementation rate of oversight resolutions	<b>CALCULATION TYPE:</b> Non-cumulative						
<b>DEFINITION:</b> This indicator counts the percentage implementation of oversight resolutions to promote accountability								
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts and Provincial Office								
<b>ASSUMPTIONS:</b> Improved implementation of oversight resolutions								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			DESIRED PERFORMANCE INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
N/A	-	1. Monitoring Report	-	1. Monitoring Report	Count percentage of oversight resolutions implemented by the Department	Adherence to the implementation of Oversight Resolutions	Chief of Staff	MEC

<b>1.1.3</b>		<b>INDICATOR TITLE:</b> Number of Strategic Partnerships established		<b>CALCULATION TYPE:</b> Cumulative	
<b>DEFINITION:</b> Establishment of strategic partnerships for strengthened integration, collaboration and shared implementation of the Departmental Mandate					
<b>SPATIAL TRANSFORMATION:</b> Private Businesses, International Donors will be targeted for partnerships					
<b>ASSUMPTIONS:</b> Integration and collaborations for effective and efficient service delivery					
<b>DISAGREGATION OF BENEFICIARIES</b>		<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>	
		<b>QUARTER 1:</b>		<b>QUARTER 3:</b>	
		<b>QUARTER 2:</b>		<b>QUARTER 4:</b>	
Private Businesses, International Donors will be targeted for partnerships		1. Memorandum of Understanding		1. Memorandum of Understanding of Strategic Partnerships established	
		1. Memorandum of Understanding of		Strategic Partnerships	
		1. Memorandum of Understanding of		Quarterly	
		1. Memorandum of Understanding of		Increase in the number of Strategic Partnerships established	
		1. Memorandum of Understanding of		Chief of Staff	
		1. Memorandum of Understanding of		Member of Executive Council	

<b>1.1.4</b>		<b>INDICATOR TITLE:</b> Number of statutory documents tabled at the Provincial Legislature		<b>CALCULATION TYPE:</b> Cumulative	
<b>DEFINITION:</b> Tabling of the Departmental Statutory documents.					
<b>SPATIAL TRANSFORMATION:</b> N/A					
<b>ASSUMPTIONS:</b> Timeliness with submission of Departmental statutory documents at the Provincial Legislature for improved accountability					
<b>DISAGREGATION OF BENEFICIARIES</b>		<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>	
		<b>QUARTER 1:</b>		<b>QUARTER 3:</b>	
		<b>QUARTER 2:</b>		<b>QUARTER 4:</b>	
N/A		1. Annual Report 2019/20		1. Half Year Financial and Oversight Report 2020/21	
		1. Annual Report 2019/20		2. MEC Budget Policy Speech 2021/22,	
		1. Annual Report 2019/20		3. Annual Performance Plan 2021/22,	
		1. Annual Report 2019/20		4. Operational Plan 2021/22,	
		1. Annual Report 2019/20		5. Service Delivery Improvement Plan 2021/22	
		1. Annual Report 2019/20		Count the total number of all the statutory documents tabled by the MEC at Provincial Legislature	
		1. Annual Report 2019/20		Quarterly	
		1. Annual Report 2019/20		Timeous submission and tabling of statutory documents	
		1. Annual Report 2019/20		Chief of Staff	
		1. Annual Report 2019/20		Member of Executive Council	

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

1.2.1	<b>INDICATOR TITLE:</b> Percentage implementation of governance and management resolutions		<b>CALCULATION TYPE:</b> Non-cumulative						
<b>DEFINITION:</b> The indicator monitors progress on the implementation of governance and management resolutions to promote accountability									
<b>SPATIAL TRANSFORMATION:</b> N/A									
<b>ASSUMPTIONS:</b> Implementation of resolutions will lead into effective service delivery and improved audit outcomes of the Department									
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>		
N/A	<b>QUARTER 1:</b> 1. Monitoring Report with Resolutions Register	<b>QUARTER 2:</b> 1. Monitoring Report with Resolutions Register	<b>QUARTER 3:</b> 1. Monitoring Report with Resolutions Register	<b>QUARTER 4:</b> 1. Monitoring Report with Resolutions Register	Count percentage of oversight resolutions implemented by the Department	Quarterly	Improved levels of accountability by management	Head of Department	Member of Executive Council

1.2.2	<b>INDICATOR TITLE:</b> Percentage implementation of governance and management resolutions		<b>CALCULATION TYPE:</b> Non-cumulative						
<b>DEFINITION:</b> The indicator monitors progress on the implementation of the MEC Policy Speech Pronouncements									
<b>SPATIAL TRANSFORMATION:</b> N/A									
<b>ASSUMPTIONS:</b> Implementation of the MEC Policy Speech will lead into effective service delivery and improved audit outcomes of the Department									
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>		
N/A	<b>QUARTER 1:</b> 1. Policy Speech Quarterly Reports	<b>QUARTER 2:</b> 1. Policy Speech Quarterly Reports	<b>QUARTER 3:</b> 1. Policy Speech Quarterly Reports	<b>QUARTER 4:</b> 1. Policy Speech Quarterly Reports	Count percentage of MEC Policy Speech Pronouncements implemented	Quarterly	Improved levels of accountability by management	Head of Department	Member of Executive Council

<b>1.2.3</b>							<b>INDICATOR TITLE:</b> Number of legal advisory services reports produced.			<b>CALCULATION TYPE:</b> Cumulative									
<b>DEFINITION:</b> Providing legal advisory services to the Department within the prescribed timeframes. The Legal Advisory Services includes Litigation Management and Contracts Management																			
<b>SPATIAL TRANSFORMATION:</b> N/A																			
<b>ASSUMPTIONS:</b> Effective and efficient provision of Legal Advisory Services																			
<b>DISAGREGATION OF BENEFICIARIES</b>										<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>
Eastern Cape Department of Social Development	1. Report on Litigation Management and Contracts Management	1. Report on Litigation Management and Contracts Management	1. Report on Litigation Management and Contracts Management	1. Report on Litigation Management and Contracts Management	1. Report on Litigation Management and Contracts Management	Count the number of legal advisory services reports provided	Quarterly	Less litigation cases against the Department	Director: Legal Services	Head of Department									

<b>1.2.4</b>							<b>INDICATOR TITLE:</b> Number of Internal Audit reports issued by the Internal Audit unit			<b>CALCULATION TYPE:</b> Cumulative									
<b>DEFINITION:</b> Internal audit reports signed Internal audit reports issued to provide an independent and objective assurance on internal controls, risk management and governance to improve the operations in the Department.																			
<b>SPATIAL TRANSFORMATION:</b> N/A																			
<b>ASSUMPTIONS:</b> Improved Governance, Risk Management and Internal Controls																			
<b>DISAGREGATION OF BENEFICIARIES</b>										<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>
N/A	1. Section A of the Final Audit Reports.	1. Section A of the Final Audit Reports.	1. Section A of the Final Audit Reports.	1. Section A of the Final Audit Reports.	1. Section A of the Final Audit Reports.	Count the number of audit reports issued	Quarterly	Improved internal control environment	Director: Internal Audit	Head of Department									

1.2.5		INDICATOR TITLE: Number of Special programmes functions coordinated					CALCULATION TYPE: Non - Cumulative			
DEFINITION: Coordination and monitoring of the mainstreaming of issues relating to designated groups (gender, women, children, military veterans, and persons with disabilities) into departmental programmes										
SPATIAL TRANSFORMATION: The indicator will be implemented in the 8 districts and Provincial Office										
ASSUMPTIONS: Applicable laws and prescripts are compiled with throughout the Department interventions for designated groups takes place across the Department										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION					METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Designated groups: Women Children Youth Military veterans Persons with disabilities	1. Gender Monitoring Reports 2. Access Audit Reports 3. Lobby and Advocacy Reports with Attendance Registers 4. Eight Principle Action Plan Implementation Reports 5. Statutory and Non Statutory reports portfolio cluster committees and DPSA	1. Gender Monitoring Reports 2. Access Audit Reports 3. Lobby and Advocacy Reports with Attendance Registers 4. Eight Principle Action Plan Implementation Reports 5. Statutory and Non Statutory reports portfolio cluster committees and DPSA	1. Gender Monitoring Reports 2. Access Audit Reports 3. Lobby and Advocacy Reports with Attendance Registers 4. Eight Principle Action Plan Implementation Reports 5. Statutory and Non Statutory reports portfolio cluster committees and DPSA	1. Gender Monitoring Reports 2. Access Audit Reports 3. Lobby and Advocacy Reports with Attendance Registers 4. Eight Principle Action Plan Implementation Reports 5. Statutory and Non Statutory reports portfolio cluster committees and DPSA	1. Gender Monitoring Reports 2. Access Audit Reports 3. Lobby and Advocacy Reports with Attendance Registers 4. Eight Principle Action Plan Implementation Reports 5. Statutory and Non Statutory reports portfolio cluster committees and DPSA	Count the number of special programmes functions coordinated and monitored. Assess the impact of interventions to designated and vulnerable groups	Quarterly	Effective coordination of special programmes for designated groups	Deputy Director: Special Programmes	Head of Department

1.2.6	INDICATOR TITLE: Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	CALCULATION TYPE: Non-cumulative							
<p><b>DEFINITION:</b> The Risk Management Strategy will provide a platform for the DSD to update its Risk Profile. (A snapshot of an organization's operating environment). As part of implementation of this strategy, the DSD will identify strategic and operational risks. Then an action plan will be developed, implemented and reported on a quarterly basis. Quarterly progress reports will be presented to the DSD management, Risk Management committee and the Audit committee.</p> <p><b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all Districts and Provincial Office</p> <p><b>ASSUMPTIONS:</b> Effective risk management and vulnerability of the department to acceptable levels or risk tolerance, reduced fraud and corruption and advocate zero tolerance in corruption in the Department. Improved ethical behaviour in the institution.</p>									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
N/A	1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report.	1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report.	1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report.	1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report	Approved risk registers. Four quarterly risk monitoring reports. Percentage of mitigation plans implemented Approved risk Strategy Approved RMC charter Number of officials workshopped on Ethics. Percentage of officials submitted financial interest disclosure.	Quarterly	Effective risk management process.	Director: Organizational Risk Management	Head of Department

1.2.7 INDICATOR TITLE: Number of Communication initiatives implemented in line with communication strategy		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> The Department review and approve its communication strategy for every financial year which details the communication initiatives that are undertaken for the financial year to market, communicate and educate the Internal & External stakeholders on Departmental Programmes.									
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all Districts and Provincial Office									
<b>ASSUMPTIONS:</b> Improved Departmental image and better informed Internal & External Stakeholders									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY	INDICATOR RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Signed 2020/21 – 2024/25 Communication Strategy, 2. Reviewed 2020/21 Communication Strategy, 3. Consolidated Media Liaison and External Communication Services Report 4. Consolidated Internal Communication, Branding, Website Management and Graphics Services Report 5. Consolidated Events Management and Development Communication Report 6. Consolidated Online Media Management and Development Communication Report 6. Consolidated Online Media Report	1. Consolidated Media Liaison and External Communication Services Report 2. Consolidated Internal Communication, Branding, Website Management and Graphics Services Report 3. Consolidated Events Management and Development Communication Report 4. Consolidated Online Media Report	1. Consolidated Media Liaison and External Communication Services Report 2. Consolidated Internal Communication, Branding, Website Management and Graphics Services Report 3. Consolidated Events Management and Development Communication Report 4. Consolidated Online Media Report	1. Communication Policy, Customer Care Policy 3. Stakeholder Participation Policy 4. Reviewed 2021/22 Communication Strategy, 5. Consolidated Media Liaison and External Communication Services Report 6. Consolidated Internal Communication, Branding, Website Management and Graphics Services Report 7. Consolidated Events Management and Development Communication Report 8. Consolidated Online Media Report	Count all the communication initiatives implemented	Quarterly	Better informed citizens Departmental Services	Director: Communications	Head of Department

1.2.8 INDICATOR TITLE: Number of Customer Care Policy initiatives implemented.		CALCULATION TYPE: Cumulative							
DEFINITION: The Department has a customer care policy that ensures that all stakeholders receive professional, diligent and a friendly service.									
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts and Provincial Office									
ASSUMPTIONS: Improved customer service satisfaction									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY	INDICATOR RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
	1. Consolidated Customer Care Report 2. Complaints Management Report	1. Consolidated Customer Care Report 2. Complaints Management Report	1. Consolidated Customer Care Report 2. Complaints Management Report	1. Consolidated Customer Care Report 2. Complaints Management Report 3. Customer Satisfaction Survey report	Count all the Customer Care initiatives implemented	Quarterly	Improved Customer Satisfaction	Director: communications	Head of Department

1.2.9		INDICATOR TITLE: Number of Organisational Performance Information statutory documents produced				CALCULATION TYPE: Cumulative			
DEFINITION: Statutory Plans and Reports to ensure compliance and implementation of the national & provincial imperatives & priorities by developing clear strategies and targets and to track improvement in service delivery and enforce accountability									
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts and Provincial Office									
ASSUMPTIONS: Improved Organisational Performance Information									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Fourth Quarterly SDIP Implementati on Report 2. Annual 2019/20 SDIP Implementati on Report 3. Fourth Quarterly Policy Speech Report 4. Annual 2019/20 Policy Speech Annual Report 5. Fourth Quarterly Performance Report 6. Fourth Quarter EQPRS	1. First Quarterly SDIP Implementati on Report 2. First Quarterly Policy Speech Report 3. First Quarterly Performance Report 4. First Quarter EQPRS 5. Annual Report 2019/20	1. Second Quarterly SDIP Implementati on Report 2. Second Quarterly Policy Speech Report 3. Second Quarterly Performance Report 4. Second Quarterly EQPRS 5. Half Yearly Performance & Financial Oversight Report 6. First Draft 2021/22 APP 7. First Draft MEC Policy Speech	1. Third Quarterly SDIP Implementati on Report 2. Third Quarterly Policy Speech Report 3. Third Quarter Performance Report 4. Third Quarter EQPRS 5. 2021/22 APP 6. 2021/22 Operational Plan 7. 2021/22 SDIP 8. Evaluation Report	Count the number of approved Statutory planning documents and reports produced and submitted to the Accounting Officer of the Department	Quarterly	To ensure proper implementation and monitoring of all pre-determined objectives of the Department through credible plans and reports to improve service delivery	Director: Integrated Strategic Planning	Head of Department

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

<b>1.2.10</b>	<b>INDICATOR TITLE:</b> Number of service delivery improvement interventions coordinated	<b>CALCULATION TYPE:</b> Non-cumulative				
<b>DEFINITION:</b> Coordination of service delivery improvement interventions for effective aimed at improving service delivery to ensure integration across all the Department						
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all Districts and Provincial Office						
<b>ASSUMPTIONS:</b> Effective and integrated service delivery						
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>
N/A	<b>QUARTER 1:</b> Reports and Attendance registers <b>QUARTER 2:</b> Reports and Attendance registers <b>QUARTER 3:</b> Reports and Attendance registers <b>QUARTER 4:</b> Reports and Attendance registers	Count the number of reports produced for interventions coordinated to improve service delivery.	Quarterly	Effective coordination of service delivery interventions to improve operations of the department.	DDG: Developmental Social Services	Head of Department

<b>1.2.11</b>	<b>INDICATOR TITLE:</b> Number of work opportunities created through EPWP	<b>CALCULATION TYPE:</b> Non-cumulative				
<b>DEFINITION:</b> The indicator relates to the total number of work opportunities created through both the equitable share and EPWP incentive grant for all the Departmental Programmes						
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts and Provincial Office						
<b>ASSUMPTIONS:</b> Job creation.						
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>
Designated Groups (Youth, Women)	<b>QUARTER 1:</b> Signed Data base of all Individuals that receive stipend through EPWP <b>QUARTER 2:</b> Signed Data base of all Individuals that receive stipend through EPWP <b>QUARTER 3:</b> Signed Data base of all Individuals that receive stipend through EPWP <b>QUARTER 4:</b> Signed Data base of all Individuals that receive stipend through EPWP	Counting the number of work opportunities created through Departmental programme during the reporting period.	Quarterly	Improved Service delivery and Operations.	DDG: Developmental Social Services	Head of Department

**NPO MANAGEMENT**

<b>1.2.12. INDICATOR TITLE:</b> Number of NPOs assisted with registration										<b>CALCULATION TYPE:</b> Cumulative	
<b>DEFINITION:</b> Organisations are assisted with governance issues and registration as NPOs in line with the NPO Act, 71 of 1997											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts											
<b>ASSUMPTIONS:</b> Organisations are operating as legal entities (NPOs).											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
NPOs	1. Database of NPOs assisted with registration.	Count all NPOs assisted with registration	Quarterly	To ensure that organisations are registered as legal entities	Director: NPO Management	DDG: Developmental Social Services					

<b>1.2.13. INDICATOR TITLE:</b> Number of Compliance interventions undertaken										<b>CALCULATION TYPE:</b> Cumulative	
<b>DEFINITION:</b> Compliance workshops and roadshows are undertaken to ensure compliance to the NPO Act, 71 of 1997											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts											
<b>ASSUMPTIONS:</b> Reduction in the number of non-compliant NPOs											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
NPOs	1. Reports on compliance sessions undertaken with attendance registers	1. Reports on compliance sessions undertaken with attendance registers	1. Reports on compliance sessions undertaken with attendance registers	1. Reports on compliance sessions undertaken with attendance registers	Count all Compliance interventions undertaken	Quarterly	Compliance by NPOs	Director: NPO Management	DDG: Developmental Social Services		

<b>1.2.14. INDICATOR TITLE:</b> Number of funded NPOs										<b>CALCULATION TYPE:</b> Non-cumulative	
<b>DEFINITION:</b> This refers to the total number of funded NPOs in line with the PFA											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts											
<b>ASSUMPTIONS:</b> NPOs render services in line with legislative prescripts to the beneficiaries											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
NPOs	1. Database of funded organisations	1. Database of funded organisations	1. Database of funded organisations	1. Database of funded organisations	Count all the funded NPOs	Annually	NPOs are funded to ensure continuous service delivery	Director: NPO Management	DDG: Developmental Social Services		

<b>1.2.15. INDICATOR TITLE:</b> Number of funded organisations monitored for compliance with Departmental prescripts										<b>CALCULATION TYPE:</b> Cumulative	
<b>DEFINITION:</b> NPOs are monitored for compliance											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts											
<b>ASSUMPTIONS:</b> Improved compliance of NPOs.											
<b>DISAGREGATION OF BENEFICIARIES</b> NPOs	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				<b>METHOD OF CALCULATION/ ASSESSMENT</b> Count the number of funded organisations monitored for compliance with Departmental prescripts	<b>REPORTING CYCLE</b> Quarterly	<b>DESIRED PERFORMANCE</b> All NPOs monitored	<b>INDICATOR RESPONSIBILITY</b> Director: NPO Management	<b>VALIDATION RESPONSIBILITY</b> DDG: Developmental Social Services		
	<b>QUARTER 1:</b> 1. Database and Monitoring reports	<b>QUARTER 2:</b> 1. Database and Monitoring reports	<b>QUARTER 3:</b> 1. Database and Monitoring reports	<b>QUARTER 4:</b> 1. Database and Monitoring reports							

<b>1.2.16. INDICATOR TITLE:</b> Number of NPO Forums supported										<b>CALCULATION TYPE:</b> Non- cumulative	
<b>DEFINITION:</b> This refers to the total number of NPO Forums supported											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts											
<b>ASSUMPTIONS:</b> NPO Forums operate in line with their terms of reference											
<b>DISAGREGATION OF BENEFICIARIES</b> NPOs	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				<b>METHOD OF CALCULATION/ ASSESSMENT</b> Count the number of NPO Forums supported	<b>REPORTING CYCLE</b> Quarterly	<b>DESIRED PERFORMANCE</b> All NPO Forums supported to improve accountability	<b>INDICATOR RESPONSIBILITY</b> Director: NPO Management	<b>VALIDATION RESPONSIBILITY</b> DDG: Developmental Social Services		
	<b>QUARTER 1:</b> 1. Report and Attendance registers	<b>QUARTER 2:</b> 1. Report and Attendance registers	<b>QUARTER 3:</b> 1. Report and Attendance registers	<b>QUARTER 4:</b> 1. Report and Attendance registers							

**CFO BRANCH**

<b>1.2.17. INDICATOR TITLE:</b> Unqualified Financial Audit Outcome										<b>CALCULATION TYPE:</b> Non- Cumulative	
<b>DEFINITION:</b> To maintain and set all the processes in place with the assistance of all managers (joint accountability) to receive a clean audit report for the Department.											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts											
<b>ASSUMPTIONS:</b> To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year											
<b>DISAGREGATION OF BENEFICIARIES</b> N/A	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				<b>METHOD OF CALCULATION/ ASSESSMENT</b> Signed final AGSA Management Letter on Audit Outcome	<b>REPORTING CYCLE</b> Annually	<b>DESIRED PERFORMANCE</b> Clean Financial Audit Outcome	<b>INDICATOR RESPONSIBILITY</b> Chief Financial Officer: FMS	<b>VALIDATION RESPONSIBILITY</b> Head of Department		
	<b>QUARTER 1:</b> -	<b>QUARTER 2:</b> 1. Signed final AGSA Management Letter on Audit Outcome	<b>QUARTER 3:</b> -	<b>QUARTER 4:</b> -							

<b>1.2.18. INDICATOR TITLE:</b> Number of credible financial statements developed		<b>CALCULATION TYPE:</b> Cumulative			
<b>DEFINITION:</b> Financial Statements comprises of Financial position, Financial performance, Statement of Changes in Net Assets, Cash Flow Statements and also notes.					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts					
<b>ASSUMPTIONS:</b> Credible financial statements developed in compliance with section 40 of the PFMA and Modified Cash Standards					
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>
N/A	1. Signed Letter approving the submission of Annual Financial Statements	1. Signed Letter approving the submission of Interim Financial Statements	1. Signed Letter approving the submission of Interim Financial Statements	1. Signed Letter approving the submission of Interim Financial Statements	Count the number of financial statements developed
				Quarterly	Desired Performance: Submission of Financial Statements that are free from material misstatements.
					Indicator Responsibility: Director: Financial Systems and Accounting Services
					Validation Responsibility: Chief Financial Officer

<b>1.2.19. INDICATOR TITLE:</b> Number of Credible MTEF budget documents developed		<b>CALCULATION TYPE:</b> Cumulative			
<b>DEFINITION:</b> Number of budget documents. In Year Monitoring produced and Annual Cash Flow Projections submitted to Provincial Treasury					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts and Provincial Office					
<b>ASSUMPTIONS:</b> Credible MTEF budget documents developed in compliance to prescripts and improved Financial Management.					
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>
N/A	1. Three YM Reports with signed submission letters by Treasury.	1. Three YM Reports with Signed submission letters by Treasury. 2. One Budget Submission with signed submission letters by Treasury.	1. Three YM Reports with signed submission letters by Treasury. 2. One Budget Submission with signed submission letters by Treasury. 3. One Budget Submission with signed submission letters by Treasury.	1. Three YM Reports with signed submission letters by Treasury. 2. One Annual Cash Flow Projection with signed submission letters by Treasury. 3. One Budget Submission with signed submission letters by Treasury.	Count the total number of credible MTEF budget documents developed
				Quarterly	Desired Performance: Effective implementation of Section 28 of the PFMA
					Indicator Responsibility: Director: Financial Planning Services
					Validation Responsibility: Chief Financial Officer

<b>1.2.20. INDICATOR TITLE:</b> Percentage of invoices paid within 30 days										<b>CALCULATION TYPE:</b> Non-Cumulative	
<b>DEFINITION:</b> Percentage of invoices and claims paid within 30 days											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts and Provincial Office											
<b>ASSUMPTIONS:</b> Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days.	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Director: Expenditure Management	Chief Financial Officer					

<b>1.2.21. INDICATOR TITLE:</b> Percentage of procurement budget spend targeting local suppliers in terms of LED Framework										<b>CALCULATION TYPE:</b> Non-cumulative	
<b>DEFINITION:</b> Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised											
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts and Provincial Office											
<b>ASSUMPTIONS:</b> At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:							
	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quarterly	75% of goods and services and capital expenditure spent on local supplier.	Director: Supply Chain Management	Chief Financial Officer					

<b>1.2.22. INDICATOR TITLE:</b> Number of construction projects to be completed										<b>CALCULATION TYPE:</b> Non-cumulative	
<b>DEFINITION:</b> Completed construction - building, upgrading and renovation of facilities to support service delivery as per Project list (b5 table) and Project implementation plan											
<b>SPATIAL TRANSFORMATION:</b> Indicator will be implemented in Libode, Cofimvaba and Ntbankulu											
<b>ASSUMPTIONS:</b> A conducive environment for officials will be available for use											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
	-	-	1. Progress reports signed off Completion Certificates	1. Progress reports signed off Completion Certificates	Count the number of implemented construction projects in terms of the Infrastructure Plan	Annually	Completion and handing over for occupancy to the users.	Director: Facilities and Infrastructure Management	Chief Financial Officer		

1.2.23. INDICATOR TITLE: Number of ECD maintenance projects to be completed		CALCULATION TYPE: Non-cumulative							
DEFINITION: Completed construction - building, upgrading and renovation of facilities to support service delivery as per Project list (b5 table) and Project implementation plan									
SPATIAL TRANSFORMATION: Indicator will be implemented in Libode, Cofimvaba and Ntabankulu									
ASSUMPTIONS: Children will be able to access a safe and habitable ECDs that meet the minimum required norms and standards									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children 0-5	-	-	-	1. Progress reports Approved/ signed off Completion 2. Approved/ signed off Completion	Count the number of implemented construction projects in terms of the Infrastructure Plan	Annually	Completion of ECD and handing over .	Director: Facilities and Infrastructure Management	Chief Financial Officer

1.2.24. INDICATOR TITLE: Effective Asset Management		CALCULATION TYPE: Non-cumulative							
DEFINITION: To address the operational challenges related to use, safeguarding and the management of moveable assets, and in eliminating theft, losses, wastage, and misuse. Asset Management is made up of all moveable assets, fleet, inventory and disposal of moveable assets. Records Management is currently under Asset Management.									
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office									
ASSUMPTIONS: Credible moveable asset registers in compliance to with section 38(1)(d) of the PFMA.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	Count number of moveable asset registers	Quarterly	All departmental moveable assets used in line with service delivery and safeguard.	Director: Asset Management	Chief Financial Officer

**CORPORATE SERVICES BRANCH**

1.2.25 Effective Human Capital Management & Development		CALCULATION TYPE: Non- Cumulative											
DEFINITION: Effective acquisition employment and development of employees through strategies as tactical practices, process and applications in order to maximise economic value.													
SPATIAL TRANSFORMATION:													
ASSUMPTIONS: Compliance with all relevant Human Capital precripts													
DISAGREGATION OF BENEICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION								METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:									
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL PERSAL PMDS Contracting 4. PERSAL Report 5. Report on Recruitment 6. PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL PERSAL PERSAL 1 <sup>st</sup> 4. PERSAL Report 5. Report on contracting 6. PERSAL Recruitment Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL PERSAL PERSAL 1 <sup>st</sup> 4. PERSAL Report 5. Report on contracting 6. PERSAL Recruitment Exception reports 7. FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL PERSAL PERSAL 2 <sup>nd</sup> 4. PERSAL quarterly review Report 5. PERSAL PMDS Contracting 6. PERSAL Recruitment Exception reports 7. FOSAD Report 8. EHW Reports	Responsive workforce	Quarterly	Improved organisation employee performance, development, capabilities and resources	Director: Human Resource Management and Organisational Development  Director: Human Resource Administration  Director: Employee Relations and Wellness	Chief Director: Corporate Services				

**SECURITY MANAGEMENT**

<b>1.2.26. INDICATOR TITLE:</b> Number of reports produced in line with Security Management Policy										<b>CALCULATION TYPE:</b> Cumulative	
<b>DEFINITION:</b> Creating an improved secure environment by executing the pillars of security management, Organizational, Administrative, Physical, Information, Personnel Security and Contingency Planning to render services as per the Departmental mandate.											
<b>SPATIAL TRANSFORMATION:</b> Indicator will be implemented in all Districts and Provincial Office											
<b>ASSUMPTIONS:</b> Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
N/A	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	Total number of security reports submitted on practices implemented	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Director- Security Management	Chief Director: Corporate Services		

**ICT BRANCH**

<b>1.2.27. INDICATOR TITLE:</b> Maturity level of Departmental ICT Governance										<b>CALCULATION TYPE:</b> Non - Cumulative	
<b>DEFINITION:</b> Department's ICT Governance ensures the implementation of desired governance requirements stipulated in the DPSA Corporate Governance of ICT Framework. The DPSA's ICT Governance Maturity assessment tool is "Cobit 2019. The target setting for 2020/21 financial year was done based on cobit 2019 as it is a compliance requirement.											
<b>SPATIAL TRANSFORMATION:</b> Indicator will be implemented in the Provincial Office											
<b>ASSUMPTIONS:</b> Internal Audit has conducted the maturity assessment as planned											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
N/A	-	-	-	1. Approved/signed off 2019 "Cobit Framework" assessment report on ICT Governance (assessment of 2020/21 will be available in the 4 <sup>th</sup> quarter of 2020/21).	Simple count of all Employees Automated to Improve Efficiency	Annually	At least level 3.25 out of 5 Cobit rating. Implementation of activities identified through previous assessment. The department is striving for a level 5 Cobit Assessment score in the medium to long term	Chief Information Officer	Head of Department		

<b>1.2.28</b>	<b>INDICATOR TITLE:</b> Percentage of Employees Automated to Improve Efficiency	<b>CALCULATION TYPE:</b> Non - Cumulative			
<b>DEFINITION:</b> Total number of employees who have workstations that are able to access Wide Area Network resources such as e-mail, internet and business systems. Though some of the users are disabled due to noncompliance with Departmental ISS policy, they are also inclusive in the count. Granting access right processes will be followed once. Employees have been automated into Wide Area Network Providing connectivity to users/ employees					
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in the Districts and Provincial Office					
<b>ASSUMPTIONS:</b> Employees have PERSAL numbers and their functions require computer access					
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>
Departmental Employees	1. Signed off Active Directory system/ Report for list of users	1. Signed off Active Directory system/ Report for list of users	1. Signed off Active Directory system/ Report for list of users	1. Signed off Active Directory system/ Report for list of users	Simple count of all Employees Automated to Improve Efficiency
				100% of employees recruited for the quarter to be automated	Director ICT Engineering
				Quarterly	Chief Information Officer

<b>1.2.29</b>	<b>INDICATOR TITLE:</b> Number of Automated Business Processes	<b>CALCULATION TYPE:</b> Cumulative year-to-date			
<b>DEFINITION:</b> Total number of business processes automated including the new additional business processes/s. The business processes automation is done by the Department but in other cases in partnership with other Departments or private sector companies. These business processes are added on top of the business processes automated by National Department of Social Development in partnership with the Provincial Systems team and this will also include National/Provincial Treasury partnership in automating some of the support business processes. Automation could include a single business process or business process with sub business processes or chain of related business processes internal or external to the Department					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the Provincial Office					
<b>ASSUMPTIONS:</b> Business processes will be automated as planned					
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>METHOD OF CALCULATION/ ASSESSMENT</b>
Departmental Employees	1. Access link or server address and screens	1. Access link or server address and screens	1. Access link or server address and screens	1. Access link or server address and screens	Simple count of business system available online/in the servers
				Accessible and functional systems	Director Systems
				Quarterly	Chief Information Officer

1.2.30		INDICATOR TITLE: Number of Business Intelligence Reports produced				CALCULATION TYPE: Non - Cumulative				
<p><b>DEFINITION:</b> Total number of reports produced by the BI and GIS units including maps and tables. The quarterly target is a combination of reports, maps and tables and is informed by the achievement from the previous financial year and number of business processes to be automated in the 2020-21 financial year. The target will also be reduced with the number of interactive reports that will be extracted by users directly either from the BI Dashboard or MIS.</p> <p><b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in the Provincial Office</p> <p><b>ASSUMPTIONS:</b> Business processes will be automated as planned.</p>										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	METHOD OF CALCULATION/ ASSESSMENT			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
		QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:	
N/A		1. Report with list of BI Reports, Maps and datasets produced.	1. Report with list of BI Reports, Maps and datasets produced.	1. Report with list of BI Reports, Maps and datasets produced.	1. Report with list of BI Reports, Maps and datasets produced.	Simple count of all reports produced.	Quarterly	Timely and Credible reports produced as per Quarterly and Annual targets.	Director: Management Information Services	Chief Information Officer

**1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION**

<b>1.3.1</b>	<b>INDICATOR TITLE:</b> Coordination of (North) District Operations for improved service provisioning							<b>CALCULATION TYPE:</b> Non-Cumulative	
<b>DEFINITION:</b> Districts are supported for improvement of service provision									
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in Alfred Nzo, Buffalo City Metro, Joe Gqabi and OR Tambo									
<b>ASSUMPTIONS:</b> Strengthening of District Capacity and improvement of service provisioning									
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>			<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>	
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>						
Departmental employees	1. Attendance Register Reports	1. Attendance Register Reports	1. Attendance Register Reports	Total number of Districts supported to improve service provisioning at implementation level.	Quarterly	Strengthening and capacitated Districts	Chief Director: Institutional Support Services ( North)	DDG: Developmental Social Services	

<b>1.3.2</b>	<b>INDICATOR TITLE:</b> Coordination of (South) District Operations for improved service provisioning							<b>CALCULATION TYPE:</b> Non-Cumulative	
<b>DEFINITION:</b> Districts are supported for improvement of service provision									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in Amathole, Chris Hani, Nelson Mandela Metro and Sarah Baartman									
<b>ASSUMPTIONS:</b> Strengthening of District Capacity and improvement of service provisioning									
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>			<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>	
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>						
Departmental employees	1. Reports with Attendance Register	1. Reports with Attendance Register	1. Reports with Attendance Register	Total number of Districts supported to improve service provisioning at implementation level.	Quarterly	Strengthening and capacitated Districts	Chief Director: Institutional Support Services (South)	DDG: Developmental Social Services	

**PROGRAMME 2**  
**SOCIAL**  
**WELFARE SERVICES**



**PROGRAMME 2: SOCIAL WELFARE SERVICES**

**2.1 MANAGEMENT AND SUPPORT**

2.1.1 INDICATOR TITLE: Number of Support services coordinated		CALCULATION TYPE: Cumulative	
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.			
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts			
DISAGREGATION OF BENEFICIARIES			
SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three IYM Reports	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three IYM Reports	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Yearly Report 6. Three IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Three IYM Reports 6. Annual Performance Plan 7. Operational Plan
Total number of support services coordinated for strategic direction and alignment and integration.		Quarterly	
DESIRED PERFORMANCE INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).		Chief Director: Social Welfare Services	

<b>2.1.2</b>	<b>INDICATOR TITLE:</b> Number of Districts supported for implementation of service standards.	<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> Ensuring professionalization of social services practitioners and NPO's in line with the reviewed Framework for Social Welfare Services and Norms and Standards of relevant Legislation.									
<b>SPATIAL TRANSFORMATION:</b> Ensuring provision of professional support to social service practitioners for improved service delivery in all Districts.									
<b>ASSUMPTIONS:</b> To ensure that Social Service Practitioners in all Districts are supported for quality service delivery.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:						QUARTER 3:	QUARTER 4:
Social Service Practitioners	-	1. Monitoring reports	1. Monitoring reports	-	Total number of Districts supported for implementation of service standards	Quarterly	To ensure that Social Service Practitioners in all Districts are supported for quality service delivery	Social Work Policy Manager	Chief Director: Social Welfare Services

<b>2.1.3</b>	<b>INDICATOR TITLE:</b> Number of Developmental Quality Assessments conducted.	<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> This indicator is to assess delivery of service by NPOs to ensure compliance with relevant Legislation									
<b>SPATIAL TRANSFORMATION:</b> To ensure compliance with minimum standards of relevant Legislation. .									
<b>ASSUMPTIONS:</b> Improvement of the quality services rendered by NPOs.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:						QUARTER 3:	QUARTER 4:
-	1. DQA Reports	1. DQA Reports	1. DQA Reports	1. DQA Reports	Total number of Developmental Quality Assurance assessments conducted	Quarterly	To ensure compliance with minimum standards of relevant Legislation.	Social Work Policy Manager	Chief Director: Social Welfare Services

<b>2.1.4</b>	<b>INDICATOR TITLE:</b> Number of capacity development programmes facilitated.	<b>CALCULATION TYPE:</b> Non-Cumulative							
<b>DEFINITION:</b> This indicator is to track the professional support provided by the programme manager to all Social Service Practitioners for effective functioning and quality service delivery, through the coordination of capacity building programmes in all Districts.									
<b>SPATIAL TRANSFORMATION:</b> To ensure quality service delivery by well informed and capacitated workforce.									
<b>ASSUMPTIONS:</b> Improved professional development of Social Service Practitioners.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:						QUARTER 3:	QUARTER 4:
Professional Social Service Practitioners	1. Training reports Registers	1. Training reports Registers	1. Training reports Registers	1. Training reports Registers	Total number of capacity development programmes conducted for professional development of Social Service Practitioners	Quarterly	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners), NPO's and compliance with Norms, rights and Legislation through integration.	Social Work Policy Manager	Chief Director: Social Welfare Services

**2.2 SERVICES TO OLDER PERSONS**

<b>2.2.1 INDICATOR TITLE:</b> Number of Older Persons accessing Residential Facilities					<b>CALCULATION TYPE:</b> Non-Cumulative				
<b>DISAGREGATION OF BENEFICIARIES</b>		<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>	
		<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>				
80 % Women 2 % Persons with Disabilities:		1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Director: Integrated Services to families	Chief Director: Social Welfare Services

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** The focus of the indicator will be to promote the status, well-being, safety and security as well as combat the abuse of older persons in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo.

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.

<b>2.2.2. INDICATOR TITLE:</b> Number of Older Persons accessing Community Based Care and Support Services					<b>CALCULATION TYPE:</b> Non-Cumulative				
<b>DISAGREGATION OF BENEFICIARIES</b>		<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>	
		<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>				
80 % Women 2 % Persons with Disabilities:		1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families	Chief Director: Social Welfare Services

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** The focus of the indicator will be to promote the status, well-being, safety and security as well as combat the abuse of older persons in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman, Alfred Nzo and O.R. Tambo.

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.

2.2.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities		CALCULATION TYPE: Cumulative							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Count the number of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities and service offices	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families	Chief Director: Social Welfare Services

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** The focus of the indicator will be to promote the status, well-being, safety and security as well as combat the abuse of older persons in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman, Alfred Nzo and O.R. Tambo.

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.

**2.3 SERVICES TO PERSONS WITH DISABILITIES**

<b>2.3.1. INDICATOR TITLE:</b> Number of Persons with Disabilities accessing Residential Facilities. <b>CALCULATION TYPE:</b> Non-Cumulative									
<b>DEFINITION:</b> This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in Residential Facilities rendering 24 hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015-2030)									
<b>SPATIAL TRANSFORMATION:</b> The focus of the indicator will be to promote the rights of persons with disabilities and protecting life in Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro and OR Tambo									
<b>ASSUMPTIONS:</b> Improved wellbeing, protection of life and the Rights of persons with disabilities.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	Count the number of all Persons with Disabilities services in funded Residential Facilities	Quarterly	To promote the rights of persons with severe disabilities	Director: Integrated Services to families	Chief Director: Social Welfare Services
<b>2.3.2. INDICATOR TITLE:</b> Number of Persons with Disabilities accessing services in funded Protective Workshops <b>CALCULATION TYPE:</b> Non-Cumulative									
<b>DEFINITION:</b> This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops									
<b>SPATIAL TRANSFORMATION:</b> The focus of the indicator will be to empower persons with disabilities with skills development Programmes in Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Nelson Mandela Metro and Sarah Baartman									
<b>ASSUMPTIONS:</b> Improved socio-economic status of Persons with disabilities									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing funded Protective Workshops.	Count the number of all Persons with Disabilities accessing services in funded Protective Workshops	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Director: Integrated Services to families	Chief Director: Social Welfare Services

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015-2030)									
<b>SPATIAL TRANSFORMATION:</b> The focus of the indicator will be to promote access to community-based rehabilitation services in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman, Alfred Nzo and O.R. Tambo.									
<b>ASSUMPTIONS:</b> Improved wellbeing, protection of life and the Rights of persons with disabilities.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 50 % Youth	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Count the number of all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Director: Integrated Services to families	Chief Director: Social Welfare Services

**2.4 HIV & AIDS**

<b>2.4.1. INDICATOR TITLE:</b> Number of implementers trained on social and behaviour change programmes.		<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented across all 8 Districts									
<b>ASSUMPTIONS:</b> Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.									
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>					
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Count the total number of implementers trained on social and behaviour change.	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Director: HIV & Relief	Chief Director: Specialist Social Services

<b>2.4.2. INDICATOR TITLE:</b> Number of beneficiaries reached through Social and Behavior Change Programmes.		<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented across all 8 Districts									
<b>ASSUMPTIONS:</b> Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.									
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>				<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>					
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+ s) and Families experiencing Gender Based Violence	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Count the number of beneficiaries who were reached through social and behaviour change programmes.	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Director: HIV & Social Relief	Chief Director: Specialist Social Services

<b>2.4.2. INDICATOR TITLE:</b> Number of beneficiaries reached through Social and Behavior Change Programmes.		<b>CALCULATION TYPE:</b> Cumulative		
<b>DEFINITION:</b> This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change				
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented across all 8 Districts				
<b>ASSUMPTIONS:</b> Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.				
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>VALIDATION RESPONSIBILITY</b>	
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>INDICATOR RESPONSIBILITY</b>	
	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>DESIRE PERFORMANCE</b>	
<b>2.4.3. INDICATOR TITLE:</b> Number of beneficiaries receiving Psychosocial Support Services		<b>CALCULATION TYPE:</b> Cumulative		
<b>DEFINITION:</b> This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.				
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented across all 8 Districts				
<b>ASSUMPTIONS:</b> Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.				
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>		<b>INDICATOR RESPONSIBILITY</b>	
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>DESIRE PERFORMANCE</b>	
	<b>QUARTER 3:</b>	<b>QUARTER 4:</b>	<b>REPORTING CYCLE</b>	
	<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>INDICATOR RESPONSIBILITY</b>	
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+ s) and Families experiencing Gender Based Violence	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services as.	Cumulative	Director: HIV & AIDS and Social Relief
	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Chief Director: Specialist Social Services

**2.5: SOCIAL RELIEF**

2.5.1 INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes		CALCULATION TYPE: Cumulative				
<b>DEFINITION:</b> This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)						
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented across all 8 Districts						
<b>ASSUMPTIONS:</b> More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship						
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Improved wellbeing of beneficiaries who are experiencing undue hardship	Director: HIV & Social Relief Chief Director: Specialist Social Services

2.5.2 INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes		CALCULATION TYPE: Non-Cumulative				
<b>DEFINITION:</b> This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.						
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented across all 8 Districts						
<b>ASSUMPTIONS:</b> Improved educational outcomes in identified schools						
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Youth at school	1. Consolidated database of learners who received support through Integrated School health Programme.	1. Consolidated database of learners who received material support through Integrated School health Programme.	1. Consolidated database of learners who received material support through Integrated School health Programme.	1. Consolidated database of learners who received material support through Integrated School health Programme.	Learners in identified schools access material support as part of Integrated School Health.	Director: HIV & Social Relief Chief Director: Specialist Social Services

**PROGRAMME 3**  
**CHILDREN**  
**AND FAMILIES**



**PROGRAMME 3: CHILDREN & FAMILIES**

**3.1 MANAGEMENT AND SUPPORT**

3.1.1 INDICATOR TITLE: Number of Support services coordinated		CALCULATION TYPE: Cumulative						
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.								
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts								
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.								
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
N/A	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three IYM Reports	1. June Monthly Report, 2. July Monthly, August Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three IYM Reports	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Eight Memorandum of Understanding	Quarterly	To ensure that all sub-programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Chief Director: Social Welfare Services	DDG: Developmental Social Services

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participating in Family Preservation Services.		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as proclaimed in the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.									
<b>SPATIAL TRANSFORMATION:</b> The focus of indicator will be the implementation of Family Preservation Programmes to reduce vulnerability of families in all eight (8) Districts									
<b>ASSUMPTIONS:</b> Increased number of family members accessing family preservation services towards keeping children, youth and adults at home/ community with their families									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
60 % Women 38 % Youth 2 % Persons with Disabilities:	1. Consolidated standardised database of family members participated in family preservation services and programmes.	1. Consolidated standardised database of family members participated in family preservation services and programmes.	1. Consolidated standardised database of family members participated in family preservation services and programmes.	1. Consolidated standardised database of family members participated in family preservation services and programmes.	Count all family members who participated in family preservation services and programmes	Quarterly	To improve the capabilities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.	Director: Integrated Services to families	Chief Director: Social Welfare Services

3.2.2 INDICATOR TITLE: Number of family members re-united with their families		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> This indicator counts the total number of family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government									
<b>SPATIAL TRANSFORMATION:</b> The focus of indicator will be the implementation of re-unification programmes which encourages healthy intra-family relations in all eight (8) Districts									
<b>ASSUMPTIONS:</b> Increased number of family members reunited with their families and receiving support from their families.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
60 % Women 38 % Youth 2 % Persons with Disabilities:	1. Consolidated standardised database of Family members reunited with their families.	1. Consolidated standardised database of Family members reunited with their families.	1. Consolidated standardised database of Family members reunited with their families.	1. Consolidated standardised database of Family members reunited with their families.	Count the number of family members reunited with their families	Quarterly	To improve the capabilities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity..	Director: Integrated Services to families	Chief Director: Social Welfare Services

3.2.3 INDICATOR TITLE: Number of family members participating in the Parenting Programmes		CALCULATION TYPE: Cumulative						
<p><b>DEFINITION:</b> This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills as outlined on the White Paper for Families (2013). These services are offered by Government, NPO's and NGO's</p> <p><b>SPATIAL TRANSFORMATION:</b> The focus of indicator will be the implementation Parenting Programmes in all eight (8) Districts.</p> <p><b>ASSUMPTIONS:</b> Increased number of family members participating in parenting programmes so as to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems</p>								
DISAGREGGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
60 % Women 38 % Youth 2 % Persons with Disabilities:	1. Consolidated standardised database of families participated in parenting programmes	1. Consolidated standardised database of families participated in parenting programmes	1. Consolidated standardised database of families participated in parenting programmes	1. Consolidated standardised database of families participated in parenting programmes	Quarterly	To improve the capabilities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.	Director: Integrated Services to families	Chief Director: Social Welfare Services

**3.3 CHILD CARE AND PROTECTION**

3.3.1 INDICATOR TITLE: Number of children placed in Foster Care		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> This indicator counts the number of children in need of care and protection placed in the care of persons who are not the parents or guardians of children by a court order. This indicator measures the placement of children in foster care during the reporting period. In line with section 155 of the Children's Act 38 of 2005 as amended.									
<b>SPATIAL TRANSFORMATION:</b> Ensuring provision of Foster Care Services across the eight Districts of the Province (Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo Districts)									
<b>ASSUMPTIONS:</b> To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Placement of all Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in foster care.	1. Consolidated standardized database of children placed in foster care.	1. Consolidated standardized database of children placed in foster care.	1. Consolidated standardized database of children placed in foster care.	Count the number of children placed in foster care	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Director: Foster Care and Adoption Services	Chief Director: Social Welfare Services

3.3.2 INDICATOR TITLE: Number of children whose foster care orders have been extended		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> This indicator counts the number of children placed in foster care whose foster care orders have been extended whether by court or Department of Social Development in terms of 159, 176, 186, 171 and 175 of the Children's Act, 38 of 2005 as amended									
<b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
<b>ASSUMPTIONS:</b> Maintain number of children eligible to access foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21.	1. Consolidated standardized database of children whose foster care orders have been extended	1. Consolidated standardized database of children whose foster care orders have been extended	1. Consolidated standardized database of children whose foster care orders have been extended	1. Consolidated standardized database of children whose foster care orders have been extended	Add all children placed in foster care whose orders were extended during the reporting period	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through extending and reviewing foster care orders	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Social Welfare Services

<b>3.3.3 INDICATOR TITLE:</b> Number of people accessing Prevention and Early Intervention Programmes (PEIP) <b>CALCULATION TYPE:</b> Cumulative									
<b>DEFINITION:</b> This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.									
<b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
<b>ASSUMPTIONS:</b> Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Persons and children to ensure prevention of violence, child abuse, abandonment, neglect and exploitation, therapeutic programmes and interventions that promote reunification services.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Add all people accessing Prevention and Early Intervention Programmes (PEIP)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP)	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Social Welfare Services
<b>3.3.4 INDICATOR TITLE:</b> Number of children recommended for adoption <b>CALCULATION TYPE:</b> Cumulative									
<b>DEFINITION:</b> This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended.									
<b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
<b>ASSUMPTIONS:</b> Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children in need of care and protection under eighteen years requiring permanent care	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	Add all children who have been recommended for adoption	Quarterly	Stable and permanent care for children in need of care and protection	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Social Welfare Services

3.3.5 INDICATOR TITLE: Number of children reported to have been abused							CALCULATION TYPE: Cumulative		
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
ASSUMPTIONS: Identification and assistance of children reported to have been abused									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
All children under the age of eighteen in need of care and protection.	1. Consolidated standardized database of children reported to have been abused.	1. Consolidated standardized database of children reported to have been abused.	1. Consolidated standardized database of children reported to have been abused.	1. Consolidated standardized database of children reported to have been abused.	Count the number of children reported to have been abused	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in the Child Protection Register (CPR)	Foster Care, Alternative Care and Adoption Services	Chief Director: Social Welfare Services

**3.4 ECD AND PARTIAL CARE**

3.4.1 INDICATOR TITLE: Number of ECD Programmes registered					CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of ECD programmes fully registered complying with all norms and standards for that quarter as well as conditionally registered. This includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children.								
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Children 0-5	1. Consolidated standardized database of fully and conditionally registered ECD programmes.	1. Consolidated standardized database of fully and conditionally registered ECD programmes.	1. Consolidated standardized database of fully and conditionally registered ECD programmes.	1. Consolidated standardized database of fully and conditionally registered ECD programmes.	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Social Welfare Services

3.4.2 INDICATOR TITLE: Number of children accessing registered ECD programmes					CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based P programmes								
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Children 0-5	1. Consolidated standardized Database of children accessing registered ECD programmes	1. Consolidated standardized Database of children accessing registered ECD programmes	1. Consolidated standardized Database of children accessing registered ECD programmes	1. Consolidated standardized Database of children accessing registered ECD programmes.	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Social Welfare Services

3.4.3 INDICATOR TITLE: Number of children subsidized through equitable share										CALCULATION TYPE: Non-Cumulative	
DEFINITION: This indicator counts the number of children subsidized through equitable share. This includes children attending fully registered and conditionally registered ECD facilities and programmes.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children 0-5	1. Consolidated standardized database of children subsidized through equitable share	1. Consolidated standardized database of children subsidized through equitable share	1. Consolidated standardized database of children subsidized through equitable share	1. Consolidated standardized database of children subsidized through equitable share	Count the number of children subsidised through the equitable share	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Social Welfare Services		

3.4.4 INDICATOR TITLE: Number of children subsidized through ECD Conditional Grant										CALCULATION TYPE: Non- Cumulative	
DEFINITION: This indicator counts the number of children subsidized through conditional grant. This includes children attending fully registered and conditionally registered ECD facilities and programmes											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children 0-5	1. Consolidated standardized database of children subsidized through ECD Conditional Grant.	1. Consolidated standardized database of children subsidized through ECD Conditional Grant	1. Consolidated standardized database of children subsidized through ECD Conditional Grant	1. Consolidated standardized database of children subsidized through ECD Conditional Grant	Count the number of children subsidised through the conditional grant	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Social Welfare Services		

<b>3.4.5 INDICATOR TITLE:</b> Number of children with disabilities accessing registered ECD Programmes.		<b>CALCULATION TYPE:</b> Non-cumulative							
<b>DEFINITION:</b> This indicator counts the number of children with disabilities between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in Early Childhood Development programmes during the quarter.									
<b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
<b>ASSUMPTIONS:</b> Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Children 0-5	1. Consolidated standardized database of children accessing registered ECD Programmes	1. Consolidated standardized database of children accessing registered ECD Programmes	1. Consolidated standardized database of children accessing registered ECD Programmes	1. Consolidated standardized database of children accessing registered ECD Programmes	Count the number of children with disabilities accessing registered ECD programmes	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Social Welfare Services

<b>3.4.6 INDICATOR TITLE:</b> Number of registered ECD centres		<b>CALCULATION TYPE:</b> Cumulative year end							
<b>DEFINITION:</b> This indicator counts the number of facilities registered as Early Childhood Development centres complying with all norms and standards for that quarter.									
<b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
<b>ASSUMPTIONS:</b> Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Children 0-5	1. Consolidated standardized database of registered ECD centres	1. Consolidated standardized database of registered ECD centres	1. Consolidated standardized database of registered ECD centres	1. Consolidated standardized database of registered ECD centres	Count the number of registered ECD centres	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Social Welfare Services

3.4.7 INDICATOR TITLE: Number of ECD Practitioners in ECD programmes		CALCULATION TYPE: Cumulative year end						
<p><b>DEFINITION:</b> This indicator counts the number of ECD Practitioners in ECD programmes rendering early learning and stimulation and complying with norms and standards as stipulated in the Children's Act No. 38 of 2005.</p> <p><b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape</p> <p><b>ASSUMPTIONS:</b> Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.</p>								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
Children 0-5	1. Consolidated standardized Database of ECD Practitioners in ECD Programmes	1. Consolidated standardized Database of ECD Practitioners in ECD Programmes	1. Consolidated standardized Database of ECD Practitioners in ECD Programmes	1. Consolidated standardized Database of ECD Practitioners in ECD Programmes	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Social Welfare Services
								Count the number of ECD Practitioners in ECD programmes providing early learning and stimulation and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.

**3.5 CHILD AND YOUTH CARE CENTRES**

<b>3.5.1 INDICATOR TITLE:</b> Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.		<b>CALCULATION TYPE:</b> Non-Cumulative						
<b>DEFINITION:</b> Children in need of care and protection accessing residential care and developmental services in funded Child and Youth Care Centres								
<b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
<b>ASSUMPTIONS:</b> Care and protection of vulnerable children								
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>			<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>	
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>					<b>QUARTER 4:</b>
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Social Welfare Services

**3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN**

<b>3.6.1 INDICATOR TITLE:</b> Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP)		<b>CALCULATION TYPE:</b> Non-Cumulative						
<b>DEFINITION:</b> This indicator counts the number of children and youth between 18-24 years accessing Prevention and Early Intervention programmes such as psychological, rehabilitation, counselling, outreach, education, information and promotion of self-reliance, family preservation, skills development, and diversion programmes								
<b>SPATIAL TRANSFORMATION:</b> Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
<b>ASSUMPTIONS:</b> Increase in number of children and youth accessing services community based Prevention and early Intervention Programmes								
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>SOURCE OF DATA/ MEANS OF VERIFICATION</b>			<b>METHOD OF CALCULATION/ ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>	<b>VALIDATION RESPONSIBILITY</b>
	<b>QUARTER 1:</b>	<b>QUARTER 2:</b>	<b>QUARTER 3:</b>					
Children under eighteen including youth between 18 – 24 years.	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Social Welfare Services

**PROGRAMME 4**  
**RESTORATIVE**  
**SERVICES**



## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

4.1.1		INDICATOR TITLE: Number of support services co-ordinated.		CALCULATION TYPE: Cumulative					
<b>DEFINITION:</b> The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all the 8 districts									
<b>ASSUMPTIONS:</b> Effective, efficient human capital development. Coordination of support services improves organisational performance.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. March Monthly Report 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. 1 <sup>st</sup> Quarterly Report, 5. Annual Report 6. Three Signed IYM Reports	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three Signed IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan, 6. Operational Plan 7. Three Signed IYM Reports 8. Four Memorandum of Understanding	Total number of support services co-ordinated for strategic direction, alignment and integration	Quarterly	Strategic Support is provided to all sub programmes.	Chief Director Social Welfare Services	DDG: Developmental Social Services

4.2 CRIME PREVENTION AND SUPPORT

4.2.1		INDICATOR TITLE: Number of persons reached through Social Crime Prevention programmes				CALCULATION TYPE: Cumulative			
DEFINITION: This indicator counts the number of persons reached through life skills and crime awareness programmes									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts									
ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable groups (Youth, women, Men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated standardised database of people reached through crime prevention programmes.	1. Consolidated standardised database of people reached through crime prevention programmes.	1. Consolidated standardised database of people reached through crime prevention programmes.	1. Consolidated standardised database of people reached through crime prevention programmes.	Count all persons who were reached through life skills and awareness programmes.	Quarterly	Create awareness and reduce levels of crime and violence.	Director: Crime Prevention	Chief Director: Specialist Social Services

4.2.2		INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes				CALCULATION TYPE: Cumulative			
DEFINITION: This indicator counts the number of persons in conflict with the law who completed therapeutic programmes.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts									
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Youth	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Count the number of children in law who completed diversion programmes	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Director: Crime Prevention	Chief Director: Specialist Social Services

4.2.3		INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes		CALCULATION TYPE: Cumulative year to date				
<b>DEFINITION:</b> The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres.								
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in BCM, Joe Gqabi, OR Tambo and Nelson Mandela								
<b>ASSUMPTIONS:</b> Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Children and youth	1. Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care centres.	1. Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care centres.	1. Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care centres.	1. Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care centres.	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Director: Crime Prevention	Chief Director: Specialist Social Services

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of crime and violence receiving Psycho-social Support		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender based violence who are assessed and thereafter receive basic counselling from Field Workers and professional support from Social Workers and Psychologists. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts									
<b>ASSUMPTIONS:</b> All victims of crime and violence access care and support services.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of victims of crime and violence who received psycho-social support	1. Consolidated database of victims of crime and violence who received psycho-social support	1. Consolidated database of victims of crime and violence who received psycho-social support	1. Consolidated database of victims of crime and violence who received psycho-social support	Count the number of victims of crime and violence receiving psychosocial support	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Director: Specialist Social Services

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services.		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts									
<b>ASSUMPTIONS:</b> Reported victims of human trafficking access care and support services.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children, Youth and Women	1. Consolidated database of victims of human trafficking.	1. Consolidated database of victims of human trafficking.	1. Consolidated database of victims of human trafficking.	1. Consolidated database of victims of human trafficking.	Count number of human trafficking victims (suspected cases and those confirmed) who accessed social services	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Director: Specialist Social Services



**4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting all people.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts									
<b>ASSUMPTIONS:</b> People participate in drug Prevention and educational awareness campaigns.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable groups (Youth in and out of school, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Database of persons reached through substance abuse prevention and educational campaigns.	1. Database of persons reached through substance abuse prevention and educational campaigns.	1. Database of persons reached through substance abuse prevention and educational campaigns.	1. Database of persons reached through substance abuse prevention and educational campaigns.	Count the number of people who participated in substance abuse prevention and educational campaigns	Quarterly	Increased awareness on the effects of substance abuse.	Director: Crime Prevention	Chief Director: Specialist Social Services

4.4.2. INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts									
<b>ASSUMPTIONS:</b> Service users will access treatment and rehabilitation programmes.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children	1. Database of service users who accessed Substance Use Disorder treatment services	1. Database of service users who accessed Substance Use Disorder treatment services	1. Database of service users who accessed Substance Use Disorder treatment services	1. Database of service users who accessed Substance Use Disorder treatment services	Count the number of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services during the reporting period.	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Director: Crime Prevention	Chief Director: Specialist Social Services

**PROGRAMME 5  
DEVELOPMENT AND  
RESEARCH**



**PROGRAMME 5: DEVELOPMENT AND RESEARCH**

**5.1 MANAGEMENT AND SUPPORT**

5.1.1 INDICATOR TITLE: Number of management and support services coordinated		CALCULATION TYPE: Cumulative				
<b>DEFINITION:</b> This indicator counts the number of support services co-ordinated to ensure strategic direction, alignment and integration for all sub- programmes.						
<b>SPATIAL TRANSFORMATION:</b> The indicator is implemented in all 8 Districts and the Provincial Office						
<b>ASSUMPTIONS:</b> Coordination of support services improves organisational performance.						
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	METHOD OF CALCULATION/ ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	<b>QUARTER 1:</b> 1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report, 5. Three IYM Reports	<b>QUARTER 2:</b> 1. June Monthly Report, 2. July Monthly, August Report, 3. November Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three IYM Reports	<b>QUARTER 3:</b> 1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report 6. Three IYM Reports	<b>QUARTER 4:</b> 1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Three IYM Reports 8. Eastern cape DSD Youth Development Policy 9. Exit Strategy for Coops 10. Sustainable Livelihood Policy 11. Policy for Capacity Building of NPOs 12. Stakeholder Management Policy	Improved programme management and performance	Chief Director
N/A		Total number of support services co-ordinated for strategic direction, alignment and integration	Quarterly	Improved programme management and performance	Chief Director	

<b>5.1.2 INDICATOR TITLE:</b> Number of External Stakeholders managed to support programme implementation		<b>CALCULATION TYPE:</b> Cumulative						
<b>DEFINITION:</b> This indicator counts the number of external stakeholders mobilised and managed to support implementation of Development and Research Programmes across the province. External Stakeholders refer to private sector, non-governmental organisations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.								
<b>SPATIAL TRANSFORMATION:</b> The indicator is implemented in all 8 Districts and the Provincial Office.								
<b>ASSUMPTIONS:</b> Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
N/A	-	1. Three MOUs signed with external stakeholders to support programme implementation	-	1. Three MOUs signed with external stakeholders to support programme implementation	Quarterly	More stakeholders inter into MOUs to support programme implementation.	Director	Chief Director

**5.2 COMMUNITY MOBILIZATION**

<b>5.2.1 INDICATOR TITLE:</b> Number of people reached through community mobilization programmes		<b>CALCULATION TYPE:</b> Cumulative						
<b>DEFINITION:</b> This indicator counts the number of people in the communities reached through community mobilization sessions such as awareness campaigns, imbizos, community dialogues and outreach programmes according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017								
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.								
<b>ASSUMPTIONS:</b> Improved conscientization and active citizenry.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Targeted Communities	1. Attendance registers. Approved Consolidated Reports on mobilisation sessions	1. Attendance registers Approved Consolidated Reports on mobilisation sessions	1. Attendance registers. Approved Consolidated Reports on mobilisation sessions	1. Attendance registers. Approved Consolidated Reports on mobilisation sessions	Quarterly	Increased number of people reached through mobilisation programmes.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.2.2 INDICATOR TITLE: Number of communities organized to coordinate their own Development		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> This indicator counts the number of communities organized by facilitating establishment of community development structures at village level according to the Norms and Standards, Social Service Professions Practice Policy and Community Development Practice Policy <b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all 8 Districts with a special focus on the poorest wards <b>ASSUMPTIONS:</b> Improved conscientization and organisation of communities contributing to active citizenry									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Targeted Communities:	1. Consolidated database of community development structures	Count the number of communities organised to coordinate their own development	Quarterly	Increase in the number of communities organised to coordinate their own Development	Director: Sustainable Livelihoods	Chief Director: Development and Research			

**5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

5.3.1 INDICATOR TITLE: Number of NPOs capacitated		CALCULATION TYPE: Cumulative							
<b>DEFINITION:</b> Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.									
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all 8 Districts of the Province focusing on emerging NPOs									
<b>ASSUMPTIONS:</b> Capacitation of NPOs improves functionality, governance and compliance.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
NPOs	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	Count the number of NPOs capacitated	Quarterly	Improved performance and compliance of NPOs.	Director: Institutional Capacity Building	Chief Director: Development and Research
<b>5.3.2 INDICATOR TITLE:</b> Number of Cooperatives trained									
<b>DEFINITION:</b> Cooperatives are capacitated in identified interventions. This refers to formal, accredited or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.									
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all 8 Districts of the Province focusing on emerging Cooperatives									
<b>ASSUMPTIONS:</b> Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Cooperatives	1. Consolidated database of trained Cooperatives 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Count the number of Cooperatives trained	Quarterly	Improved performance and compliance of Cooperatives.	Director: Institutional Capacity Building	Chief Director: Development and Research

## 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

5.4.1		INDICATOR TITLE: Number of households accessing food through DSD food security programmes				CALCULATION TYPE: Non-cumulative			
DEFINITION: This indicator counts the number of households participating in food security programme in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996									
SPATIAL TRANSFORMATION: All 8 Districts with special focus on the poorest wards.									
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Poorest Households	1. Consolidated database of households accessing food	Count the number of households accessing food through DSD food security programmes	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Director: Development and Research			
5.4.2		INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)				CALCULATION TYPE: Non-cumulative			
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996									
SPATIAL TRANSFORMATION: All 8 Districts with special focus on the poorest wards.									
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Poorest wards	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	Count the number of people accessing food through DSD feeding programmes (centre-based).	Quarterly	Improved access to nutritious food.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.3 INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives.							CALCULATION TYPE: Non-cumulative		
<b>DEFINITION:</b> The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 11.1, Integrated Food Security and Nutrition Policy 2002.									
<b>SPATIAL TRANSFORMATION:</b> All 8 Districts with special focus to poorest wards.									
<b>ASSUMPTIONS:</b> Increased number of CNDC participants linked to developmental programmes.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Poorest wards	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Count the number of cooperatives linked to economic opportunities	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.4 INDICATOR TITLE: Number of cooperatives linked to economic opportunities							CALCULATION TYPE: Cumulative		
<b>DEFINITION:</b> This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.									
<b>SPATIAL TRANSFORMATION:</b> All 8 Districts.									
<b>ASSUMPTIONS:</b> Cooperatives linked to economic opportunities generate income									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives, cooperatives,	Count the number of cooperatives linked to economic opportunities	Quarterly	Increased number of cooperatives linked to economic opportunities	Director: Sustainable Livelihoods	Chief Director: Development and Research

**5.4.2. ANTI-POVERTY COORDINATION UNIT**

<b>5.4.2.1 INDICATOR TITLE:</b> Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy										<b>CALCULATION TYPE:</b> Non-Cumulative	
<b>DEFINITION:</b> This indicator counts the number of Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy.											
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all 8 Districts with a special focus on 78 poorest wards (2 per Local Municipality, first and second level of deprivation)											
<b>ASSUMPTIONS:</b> Reduced levels of poverty in the poorest wards of the Eastern Cape											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Poorest wards at 1 <sup>st</sup> and 2 <sup>nd</sup> level	1. Consolidated approved report of pillars	Count the number of Anti- Poverty initiatives coordinated and implemented in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy within the most deprived wards of each local municipality	Quarterly	Improved delivery of integrated and coordinated services to the poorest wards for maximised impact.	Director: Anti-Poverty Coordination	Chief Director: Development and Research					
<b>5.4.2.2 INDICATOR TITLE:</b> Number of Stakeholders mobilized for the implementation of Provincial Integrated Anti- Poverty Strategy											
<b>DEFINITION:</b> This indicator counts the number of new stakeholders mobilized for the implementation of the Anti-Poverty Programme in line with the Provincial Integrated Anti-Poverty Strategy.											
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all 8 Districts with special focus in the poorest wards											
<b>ASSUMPTIONS:</b> Reduced levels of poverty in the poorest wards of the Eastern Cape											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
N/A	1. Consolidated database of new Stakeholders	Count New Stakeholders mobilized for the implementation of Anti-Poverty Programme in the most deprived wards of each local municipality	Quarterly	Improved delivery of integrated and coordinated services to the poorest wards for maximised impact.	Director: Anti-Poverty Coordination	Chief Director: Development and Research					

5.5 COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled		CALCULATION TYPE: Cumulative						
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017								
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.								
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
N/A	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Approved Narrative report of profiled households in a village	Quarterly	Improved service delivery to poor households through relevant interventions.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.5.2 INDICATOR TITLE: Number of communities profiled in a ward		CALCULATION TYPE: Cumulative						
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.								
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.								
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
N/A	1. Attendance register of community members. Consolidated database of profiled communities	1. Attendance register of community members. Consolidated database of profiled communities	1. Attendance register of community members. Consolidated database of profiled communities	1. Attendance register of community members. Consolidated database of profiled communities	Quarterly	Informed planning, decisions and interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.5.3 INDICATOR TITLE: Number of Community Based Plans developed		CALCULATION TYPE: Cumulative							
DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.									
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.									
ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors									
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	Count the number of community-based plans developed.	Quarterly	Informed planning, decisions and interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.6 YOUTH DEVELOPMENT

5.6.1		INDICATOR TITLE: Number of youth development structures supported.				CALCULATION TYPE: Non-cumulative			
<p><b>DEFINITION:</b> This indicator counts the number of youth development structures supported through capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.</p> <p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts.</p> <p><b>ASSUMPTIONS:</b> Support to youth structures promotes self-reliance and improves capacity of young people.</p>									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Unemployed Youth Out of school youth	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Count the number of youth development structures supported	Quarterly	Increase in number of youth structures supported.	Director: Youth Development	Chief Director: Development and Research

<b>5.6.2 INDICATOR TITLE:</b> Number of youth participating in skills development programmes.		<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 8 Districts.									
<b>ASSUMPTIONS:</b> Participation in skills development programmes promotes socio economic empowerment and employability of young people									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Youth Persons with disabilities 2%	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, reports 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, reports 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, reports 2. Training reports 3. Database of youth participants.	Count the number of youth participating in skills development programmes.	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Director: Youth Development	Chief Director: Development and Research

<b>5.6.3 INDICATOR TITLE:</b> Number of youth participating in youth mobilisation programmes.		<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> This indicator counts the number of youth participating in mobilisation programmes ( awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues and youth camps) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).									
<b>SPATIAL TRANSFORMATION:</b> The indicator will focus in all eight (8) Districts with specific focus in poorest wards									
<b>ASSUMPTIONS:</b> Active participation of youth in mobilisation programmes.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
2% Youth with disabilities:	1. Attendance registers, reports, Mobilisation reports, Consolidated databases of participants	1. Attendance registers, reports, Mobilisation reports, Consolidated databases of participants	1. Attendance registers, reports, Mobilisation reports, Consolidated databases of participants	1. Attendance registers, reports, Mobilisation reports, Consolidated databases of participants	Count the number of youth participating in Youth Mobilisation Programmes.	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	Director: Youth Development	Chief Director: Development and Research

**5.7 WOMEN DEVELOPMENT**

5.7.1 INDICATOR TITLE: Number of women participating in women empowerment programmes		CALCULATION TYPE: Cumulative							
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000. (This excludes Empowerment of Women on GBV, HIV/AIDS & Governance as these are reported on other DSD Programmes)		SPATIAL TRANSFORMATION: This Indicator will be implemented in communities in all districts focusing more on poor & vulnerable women of whom the majority reside in rural areas							
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.		DISAGREGATION OF BENEFICIARIES							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
100% Women	1. Attendance registers, Report on empowerment programs, Consolidated database for women.	1. Attendance register, Consolidated Report on empowerment programs, Consolidated database for women.	1. Attendance register, Consolidated Report on empowerment programs, Consolidated database for women.	1. Attendance register, Consolidated Report on empowerment programs, Consolidated database for women.	Count the number of women participating in empowerment programmes.	Quarterly	Active participation of women in socio economic development programmes and social inclusion	Director: Women Development	Chief Director: Development and Research
20% Young Women									
2% Persons with disabilities									

5.7.2 INDICATOR TITLE: Number of women participating in mobilization programmes		CALCULATION TYPE: Cumulative							
DEFINITION: This indicator counts the number of women participating in mobilization programmes. Mobilisation of women in partnership with relevant stakeholders through community mobilization sessions such as awareness campaigns, imbizos, dialogues and outreach programs for example during Institutionalised Days like Women's Month, Human Rights Day in line with National Policy on Women's empowerment and gender equality.		SPATIAL TRANSFORMATION: This Indicator will be implemented in communities in all districts focusing more on poor & vulnerable women of whom the majority reside in rural areas.							
ASSUMPTIONS: Increased women are actively participating in mobilization programmes.		DISAGREGATION OF BENEFICIARIES							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
100% women	1. Attendance register, Consolidated Report on social mobilisation sessions, Consolidated database for women	1. Attendance register, Consolidated Report on social mobilisation sessions, Consolidated database for women	1. Attendance register, Consolidated Report on social mobilisation sessions, Consolidated database for women	1. Attendance register, Consolidated Report on social mobilisation sessions, Consolidated database for women	Count the number of women participating in community mobilization programs.	Quarterly	Increased levels of women consciousness about their Rights and Development opportunities	Chief Director: Development and Research	Chief Director: Development and Research
20% Youth									
2% Persons with disabilities									

5.7.3 INDICATOR TITLE: Number of women livelihood initiatives supported		CALCULATION TYPE: Non-Cumulative						
<p><b>DEFINITION:</b> This indicator counts the number of women livelihood initiatives (Cooperatives &amp; NPOs) supported. Provision of financial and technical support (through funding &amp; skills development) to women for participation in self-help &amp; income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996</p> <p><b>SPATIAL TRANSFORMATION:</b> This Indicator will be implemented in communities in all districts focusing more on poor &amp; unemployed women of whom the majority reside in rural areas.</p> <p><b>ASSUMPTIONS:</b> Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.</p>								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
100% Women: 20% of young women 2% Persons with disabilities:	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Director: Development and Research	Chief Director: Development and Research

**5.8 POPULATION POLICY PROMOTION**

<b>5.8.1 INDICATOR TITLE:</b> Number of population capacity development sessions conducted		<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> Accredited and non-accredited contact sessions to build capacity to the target group to promote the implementation of Population Policy strategies in line with South African Population Policy 1998.									
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all Districts									
<b>ASSUMPTIONS:</b> Programmes will integrate of Population information into planning documents									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Social Service Practitioners, Community Members	1. Signed Reports with attendance registers	Count the number of Population Advocacy, Information Education and Communication activities implemented	Quarterly	Capacity of official to integrate population concerns into plans strengthened	Director: Population Policy Promotion	Chief Director			

<b>5.8.2 INDICATOR TITLE:</b> Number of Population Advocacy, Information Education and Communication activities implemented		<b>CALCULATION TYPE:</b> Cumulative							
<b>DEFINITION:</b> Total number of workshops/awareness programmes conducted throughout the province on population related information and social development research in line with the South African Population Policy 1998.									
<b>SPATIAL TRANSFORMATION:</b> The indicator will be implemented in all Districts									
<b>ASSUMPTIONS:</b> Programmes will utilize available research information and Evaluation Reports in planning									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Social Service Practitioners, Community Members	1. Signed Reports with attendance registers	Count the number of Population Advocacy, Information Education and Communication activities implemented	Quarterly	Increased utilization of evidence in planning	Director: Population Policy Promotion	Chief Director			

5.8.3 INDICATOR TITLE: Number of Population Policy Monitoring and Evaluation Reports produced					CALCULATION TYPE: Non-Cumulative			
DEFINITION: Monitoring and Evaluation of the implementation of the population policy by Provincial Departments and Local Municipalities in line with the South African Population Policy 1998								
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts								
ASSUMPTIONS: All departments implement the provision of the SA Population Policy 1998								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE INDICATOR	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
Government Departments	-	-	-	1. Population Policy Monitoring and Evaluation Reports	This indicator count the number of Population Policy Monitoring and Evaluation reports produces	Annually	Strengthened planning that is consistent with Population factors (Fertility, Mortality and Migration)	Director: Population Policy Promotion Chief Director

5.8.4 INDICATOR TITLE: Number of research and socio- demographic profiles completed					CALCULATION TYPE: Non-Cumulative			
DEFINITION: Research projects on identified population concerns and social development topics in line with the South African Population Policy 1998.								
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts								
ASSUMPTIONS: Planners and Policy Planners will utilize evidence-based information								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Government Departments	-	-	-	1. Research Report and Socio-Demographic Profiles	The indicator counts the number of Socio Demographic profiles completed	Annually	Planners and police makers utilize research findings and recommendations in order to inform evidence-based planning	Director: Population Policy Promotion Chief Director



## ANNEXURE C: DISTRICT DEVELOPMENT MODEL

PROJECT/ INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATORS	TARGET	SPATIAL DATA (Specific location)	DURATION	BENEFICIARIES (YOUTH/WOMEN/PWD)	CONTRIBUTING DEPARTMENTS	EXPECTED BENEFITS/ SPIN- OFFS
Universal access to Early Childhood Development	Education, Skills and Health	Poverty (% People below the food poverty line)	76 493 children	All Municipalities within all eight districts of the Province	Annually	Children from 0 - 4 years	Education, COGTA, Municipalities, Public Works, Health	Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development
NPO Monitoring and Management	A Capable, Ethical and Developmental State	The Gini Coefficient (Inequality)	100% of funded NPOs	All Municipalities within all eight districts of the Province	Annually	Non-Profit Organisations	Provincial Treasury, DEDEAT, DRDAR	Reduction in the number of non-compliant NPOs and improved compliance of NPOs resulting in improved service delivery.
Youth and Women Development	Education, Skills and Health	Poverty (% People below the food poverty line)	1 162 (Youth Development) 5 825 (Women Development)	All Municipalities within all eight districts of the Province	Annually	Youth, Women (including persons with disabilities)	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women and youth skilled & empowered
Poverty Alleviation & Sustainable Livelihoods	Education, Skills and Health	Poverty (% People below the food poverty line)	4 794 people accessing food through CNDGs	All Municipalities within all eight districts of the Province	Annually	Vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities	DRDAR, DEDEAT, Health, Land Affairs, COGTA, Stats SA	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities
Victim Empowerment & Gender Based Violence Prevention	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	62 080 people reached through GBV Prevention programmes	All Municipalities within all eight districts of the Province	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	Safety & Liason, SAPS, Education, Health	Reduction of Gender Based Violence
Social Crime Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	76 389 People reached through social Crime Prevention and Support Programmes	All Municipalities within all eight districts of the Province	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	Safety & Liason, SAPS, Education, Health	Reduction in Social Crime

PROJECT/ INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATORS	TARGET	SPATIAL DATA (Specific location)	DURATION	BENEFICIARIES (YOUTH/WOMEN/PWD)	CONTRIBUTING DEPARTMENTS	EXPECTED BENEFITS/ SPIN- OFFS
Substance Abuse Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	128 940 People reached through substance abuse prevention programmes	All Municipalities within all eight districts of the Province	Annually	Youth and Adults	Safety & Liason, SAPS, Education, Health	Reduction in Substance Abuse
HIV/AIDS Prevention	Education, Skills and Health	Poverty (% People below the food poverty line)	68 508 people reached through Social Behaviour Change Programmes	All Municipalities within all eight districts of the Province	Annually	People infected and affected by HIV and AIDS	Education, Health	HIV and AIDS reduction
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	14 872 (Older Persons) 28 372 (Persons with disabilities)	All Municipalities within all eight districts of the Province	Annually	Older Persons & Persons with disabilities	Health, COGTA	Increase in Older Persons & Persons with disabilities protected and developed
Care Protection and Development Services to Families	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	25 865 Family Members participating in family Preservation Programmes	All Municipalities within all eight districts of the Province	Annually	Families	Health	Increase in the number of families and developed