



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2023/2024

ANNUAL PERFORMANCE PLAN

EXECUTIVE AUTHORITY STATEMENT – 2023 / 2024



It gives me great pleasure to table the Annual Performance Plan of the Department of Social Development for the 2023/2024 financial year as part of concluding the current Medium-Term Expenditure Framework period. The Annual Performance Plan has been principally guided by the National Development Plan (NDP); electoral mandates, Lekgotla resolutions and Exco decisions which translate into the eight (8) key priorities for the 6th Administration. The next year of implementation of the MTSF will be critical. Of relevance to this era is that at the conclusion of this plan, it would effectively be 6 years left from the realisation of the vision of the National Development Plan (2030) on Social Development. Furthermore, this government will also take stock of the thirty years since the advent of democracy and reflect on the greatest advances that our government has made in changing the lives of our people especially the poor and vulnerable people and the necessary conditions created for them to develop.

We are on the last lap of the sixth administration of our government which adopted 7 priorities, which saw Social Development being tasked to advance and coordinate Priority 4 focusing on "Consolidating the Social Wage through Reliable and Quality Basic Services" for the MTSF 2019-2024, whilst equally contributing enormously on to other priorities. This Annual Performance Plan contributes to the work of each one of my predecessors contributed immensely towards the advancement of a responsive Department of Social Development.

The Annual Performance Plan for the 2023/2024 financial year is guided by the 8 key priorities for the Department, which have been augmented to facilitate the implementation of meaningful social development programmes and these include the following:

1. Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life
2. Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
3. Improving Sustainable Community Development Interventions
4. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, persons with disabilities, youth and women development
5. Growing and strengthening of the NPO Sector through improving monitoring and management
6. Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers
7. Strengthening district coordination and service delivery implementation
8. Building capable, ethical and developmental state for effective service delivery

It has become evident that in order to deliver enhanced social development services moving forward, the Department must take stock on how far we have transversed as a Department on the realisation of NDP priorities on Social Development. This will find expression in everything we do from decision-making to delivering on our respective mandate. Concerted effort will be made to harness the implementation of interventions to address financial and non-financial performance challenges, towards realising the set priorities for the term. Gender Based Violence and Femicide continues to dominate our provincial and national landscape undermining the progress we want to make in creating a society that is equal and safe for all its citizens. Hence, the Department will continue to intensify the implementation of the National Strategic Plan on GBV. In this regard, intervention programmes will be implemented continuously across all districts to seek creative ways of broadening the positive roles that men can and do play in the gender and transformation discourse and process.

The Department has also lifted the strengthening of district coordination and service delivery implementation as these are the pulse of all operations and service delivery by virtue of their proximity to communities. Great strides will be taken to strengthen the portfolio approach to yield practical implications in service delivery. In building a capable, ethical and developmental state, the Department has identified, amongst others, increasing the supply of social service practitioners as well as their training and development. The Department will continue to enhance its endeavours of its adherence with the principles of administration set out in Section 195 of the Constitution by adopting a zero tolerance to non-performance. This matter, if left, unattended will impede on our efforts to continuously transform the Department to perform at its most optimum level. This APP reiterates our commitment to the cause of delivering services collaboratively with our stakeholders, which are in line with the developmental needs of the people of the Eastern Cape, while we continue to give special focus to the vulnerable groups towards impact driven and sustainable service delivery.

Ms B. Fanta
MEC of the Department of Social Development
March 2023

ACCOUNTING OFFICER STATEMENT

The Department of Social Development continues to be the beacon of hope to all the vulnerable and marginalised masses of the Eastern Cape Province. This 2023/24 Annual Performance Plan (APP) seeks to achieve the broader outcomes of Medium-Term Strategic Framework (MTSF) (2019-2024), where the Department of Social Development (DSD) largely contributes and leads Priority 4, which is “*Consolidating Social Wage through Reliable & Quality Basic Services*”. This Annual Performance Plan has taken into consideration the outcomes of the Mid Term Review (2019 – 2022) which as afforded the Department an opportunity to assess the achievements that have been made so far, to look back and reflect, take stock of all the strides that have been made thus far towards the implementation of the Departmental Five Year (2020/21 – 2024/25) Strategic Plan and the lessons learnt and areas of improvement for the remaining period. This APP therefore has concrete strategies and interventions that details how the remaining performance areas will be addressed during the 2023/24 financial year.



Embedded on Mantra of the DSD Sector “Building cohesive and resilient families and communities towards reducing poverty and creating sustainable livelihoods”, the Departmental strategic thrust is premised on building resilience in individuals, families and communities through empowering and enhancing their capabilities for improved social functioning.

Despite the significantly increasing fiscal constraints, which negatively affects the availability of resources, the Department will strive towards maximising the implementation of its programmes and interventions throughout the Province. In doing so, the Department will continue to strengthen integration and collaborations with its stakeholders and social partners and the Social Transformation Cluster at large towards the implementation of the Provincial Integrated Anti-Poverty Strategy and the identified Key Integration Areas. In working towards improving and strengthening integration through the Portfolio Approach between SASSA, NDA & DSD, an Implementation Plan has been developed to guide the planning, implementation and resource mobilisation for 2023/24 financial year.

The Department will accelerate and intensify the delivery of comprehensive developmental social welfare services to the poorest and vulnerable citizens of the Eastern Cape. The targets in this 2023/24 APP have been informed by the Evidence-Based Planning as per the Situational Analysis including prevailing social ills and the analysis of research and statistics has informed the basis for targeting. The focus will be on the developmental approach to service provisioning, programme planning and implementation from Ward Level, with specific focus to the 39 poorest wards across the Province.

The increase in the prevailing and stubborn social ills affecting the social fibre of the communities remain a worrying concern for the Department. Topping the list is the undesirable growing cases of Gender Based Violence and Femicide prevalence. The Department will also focus its efforts and resources towards the vigorous implementation of Victim Empowerment Programmes & Gender Based Violence. Integrated Services to Families will be accelerated towards realising the ultimate impact of building resilient and self-reliant families within empowered communities.

The rise in Child Poverty & Malnutrition for children under the age of five has been noted, particularly in the rural eastern parts of the Province. The rolling out of Food Security Programmes and Sustainable Livelihoods Interventions aimed at both the children and mothers will be strengthened to curb this undesirable pandemonium.

In the previous and current financial years, certain parts of Province experience adverse climate changes which resulted in natural disasters (particularly floods). This further exacerbated the existing vulnerabilities, disproportionately affecting people living in poverty, and rolling back hard-earned gains in poverty reduction. To address the replicating negative effects of climate change and disasters, the Department will strengthen interventions to improve adaptive capacities and resilience of the most poor and vulnerable individuals and communities. In 2023/24, a Departmental Disaster Management Strategy which will entail preventative, protective, transformative and developmental interventions which be in place.

The 2023/2024 Annual Performance Plan has also considered some of the recurring findings from Oversight Bodies as well as the findings from the Performance and Audit Reports to improve on and address some of the organizational inefficiencies that may hinder the delivery of services to the people of the Eastern Cape.

The Department will prioritise the implementation of the Integrated Service Delivery Model which seeks to strengthen the service delivery arm of the Department and District Operations will be strengthened as hubs of Service Delivery to enhance the institutionalisation of the District Development Model, thus improving stakeholder relations and public participation

In improving our service delivery outcomes, we will accelerate the implementation of the Turn Around Operational Plan which will drive administrative imperatives and promote good governance.

Further and robust engagements with both internal (the sector and staff at all levels) and external (social partners, Government Clusters, Working Groups, NPO Forums, Civil Society and Communities) will be conducted for continuous improvements on service delivery.

The Department of Social Development is thus confident that the plans expressed in this Annual Performance Plan are solid efforts towards caring, protecting and developing the poor and vulnerable members of our communities.



Mr. M. Machemba
Accounting Officer of Eastern Cape Department of Social Development
March 2023

OFFICIAL SIGN-OFF

It is hereby certified that this 2023/2024 Annual Performance Plan:

- Was developed by the management of the Eastern Cape Department of Social Development under the guidance of the Executive Authority, Hon. B. Fanta.
- 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 2023/2024.

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Programme Manager: Developmental Social Welfare Services


Signature

Mr. T.K. Toyiya
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Signature

Dr. S. Hugo
Programme Manager: Specialist Social Services


Signature

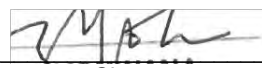
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Ms. B. Fanta
MEC of the Department of Social Development



Signature

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LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MP	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium Term Strategic Framework
APP	Annual Performance Plan	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	NDA	National Development Agency
BCM	Buffalo City Metro	NDP	National Development Plan
BEE	Black Economic Empowerment	NGO	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment Empowerment Act	NIA	National Intelligence Agency
CBO	Community Based Organisation	NMM	Nelson Mandela Metro
CBR	Community Based Rehabilitation	NPO	Non-Profit Organisations
CDP	Community Development Practitioner	NTR	National Treasury Regulations
CFO	Chief Financial Officer	NYS	National Youth Service
CNDC	Community Nutrition Development Centres	OD	Organisational Development
CIO	Chief Information Officer	OHSA	Occupational Health and Safety Act
COGTA	Cooperative Governance & Traditional Affairs	OTP	Office of the Premier
COVID	Corona Virus Disease	OVC	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	PDP	Provincial Development Plan
CYCW	Child and Youth Care Workers	PERSAL	Personnel and Salary System
DBE	Department of Basic Education	PIAPS	Provincial Integrated Anti- Poverty Strategy
DDG	Deputy Director-General	PFMA	Public Finance Management Act
DOE	Department of Education	PPP	Public-Private Partnership
DDM	District Development Model	PMDS	Performance Management Development System
DORA	Division of Revenue Act	SAPS	South African Police Service
DPSA	Department of Public Service Administration	SA	South Africa
DRDAR	Department of Rural Development and Agrarian Reform	SAHNES	South African National Health and Nutrition Examination Survey
DSD	Department of Social Development	SAQA	South African Qualifications Authority
DQA	Developmental Quality Assurance	SARS	South African Revenue Services
EC	Eastern Cape	SASSA	South Africa Social Security Agency
ECD	Early Childhood Development	SETA	Sector Education and Training Authority
ECSECC	Eastern Cape Socio Economic Consultative Council	SCM	Supply Chain Management
EPWP	Expanded Public Works Program	SCOA	Standard Chart of Accounts
EWP	Employee Wellness Policy	SCOPA	Standing Committee on Public Accounts
EXCO	Executive Council	SDIP	Service Delivery Improvement Plan
FBM	Family Based Model	SDIMS	Social Development Information Management System
FET	Further Education and Training	SEZs	Special Economic Zones
GBV	Gender Based Violence	SITA	State Information Technology Agency
GITO	Government Information Technology Officer	SLA	Service Level Agreement
HCBC	Home Community Based Care	SM	Senior Manager
HOD	Head of Department	SMME	Small Medium Micro Enterprise
HIV	Human Immunodeficiency Virus	SP	Strategic Plan

HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
IA	Internal Audit	TB	Tuberculosis
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNICEF	United Nations Children’s Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

PART A OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

The Constitutional Mandate of the Department of Social Development is derived from the 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**

1.2 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

1.3 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.

1.4 MAIN SERVICES

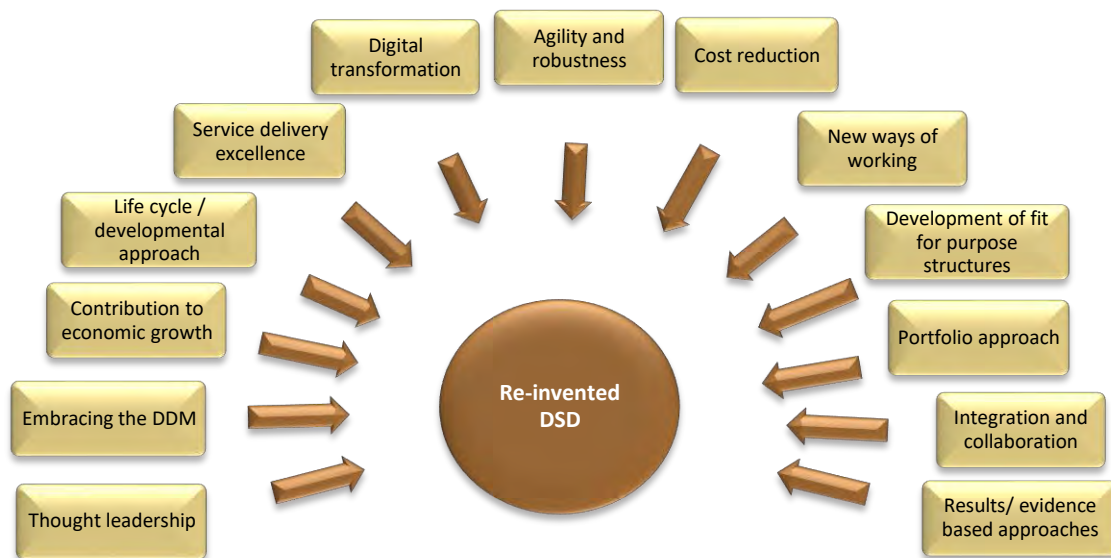
The Department offers its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services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

1.5 LOCATING EASTERN CAPE SOCIAL DEVELOPMENT WITHIN A RE-IMAGINED SOCIAL DEVELOPMENT PORTFOLIO

The Social Development Sector has started a process of re-imagining its portfolio, unpacking its niche and identifying its strength in an effort to deliver services with maximum impact. The Social Development Sector has agreed on a common mantra for the sector which is *“Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods.”* Then mantra is actioned through a “Transformational Wheel” that seeks suggest new ways of working in the context of growing social, COVID-19 pandemic, climate change and disasters.



DSD SECTOR PORTFOLIO COMMITMENTS FOR 2023 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2023/24 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern) has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.
- **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs on social behavioural change** matters
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constrains. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realise major impact in improving the quality of life of our people.

1.6. 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.

Table 1: Legislative Mandates

LEGISLATION	PURPOSE
Child Justice Act, 75 of 2008	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.
Children's Act 38 of 2005, as amended	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.
Children Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	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.
Domestic Violence Act, 116 of 1998	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.
Intergovernmental Relations Framework Act, 13 of 2005	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.
Mental Health Act, 17 of 2002	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.
National Youth Development Agency Act 54 of 2008	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.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	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.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	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.
Prevention and Treatment of Drug Dependency Act, 70 2008	To provide for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.
Probation Services Act, 116 of 1991	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.

LEGISLATION	PURPOSE
Probation Services Amendment Act, 35 of 2002	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.
Public Finance Management Act, 1999	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.
Skills Development Act, 97 of 1998	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.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	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.
Social Work Amendment Act 102 of 1998	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,
White Paper on Population Policy for South Africa, 1998	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.
White Paper on Social Welfare, 2015	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.
Women Empowerment and Gender Equality Bill of 2012	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.

Table 2: Policy Mandates

LEGISLATION	PURPOSE
Generic Norms and Standards for Social Welfare Services (2011)	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.
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	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
National Strategic Plan on Gender Based Violence and Femicide (2020-2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	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.
National Youth Policy (2015 – 2020)	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.
National Skills Development Strategy III (2011-2016)	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.
National policy for food and nutrition security	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.
Policy on Financial Awards to Service Providers	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.
White Paper on Disability	
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.
Population Policy of South Africa 1998	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
Victim Support Services Policy (2020)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

NO.	FRAMEWORKS, NORMS AND STANDARDS
01.	National Norms and Standards for Social Service Delivery
02.	Integrated National Disability Strategy
03.	National Drug Master Plan 2019 – 2024
04.	GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
05.	National Policy on the Management of Substance Abuse National Minimum Norms and Standards for Inpatient Treatment Centres
06.	National Minimum Norms and Standards for Outpatient Treatment Centres
07.	National Minimum Norms and Standards for Diversion
08.	National Policy Framework for Accreditation of Diversion Services in South Africa
09.	National Guidelines on Home-based Supervision
10.	National Blueprint Minimum Norms and Standards for Secure Care Facilities
11.	Interim National Protocol for the Management of Children Awaiting Trial
12.	National Norms and Standards for Foster Care
13.	National Norms and Standards for Adoption
14.	National Norms and Standards for Home Community Based Care (HCBC) and Support Programme
15.	National Norms and Standards for Prevention and Early Intervention Programmes
16.	National Norms and Standards for CYCC
17.	Generis Norms and Standards for Social Welfare Services
18.	Norms and Standards for Community Development Practitioners

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2023/2024

Guided by the National Development Plan, the Department’s principal vision is to create an all and Inclusive Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm. The MEC’s political directives are embedded in the Departments’ core functions, which are to provide the following:

- Inclusive and Responsive Social Protection System
- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

Below are the reviewed political and policy imperatives which will be carried out in the 2023/24 Annual Performance Plan:

Table 4: Interventions

AGENDA	INTERVENTIONS
PRIORITY AREA 1	Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
PRIORITY AREA 2	Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
PRIORITY AREA 3	Improving Sustainable Community Development Interventions
PRIORITY AREA 4	Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups (persons with disabilities, Youth and Women Development)
PRIORITY AREA 5	Growing and strengthening of the NPO Sector through improving monitoring and management.
PRIORITY AREA 6	Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers
PRIORITY AREA 7	Strengthening district operations to be hubs of service delivery and development in line with the DDM
PRIORITY AREA 8	Building capable, ethical and developmental state for effective service delivery

2.2 TEN STRAT PLAN BUSINESS AGENDAS

The Department has also adopted 10 Business Agendas for the 2019 - 2024 MTSF which consolidate all the National and Provincial priorities as outlined above and these are:

Table 5: Ten Business Agenda

AGENDA	INTERVENTIONS
Agenda 1: Child Care and Protection Services	- Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
Agenda 2: Transformation of Developmental Social Services	- Finalisation of Transformation Strategy
Agenda 3: Strengthened NPO Monitoring and Management	- Finalisation of the Standardised NPOs Funding model across all sectors in the Social Development Value Chain - Improve the overall NPO control environment and mitigate risks associated with transfer payments to NPOs - Provide Capacity Building to NPOs on Budgeting, Planning, Monitoring and Evaluation - Improve on communication protocols with NPOs - Rearrange – review funding support to transversal programmes - Strengthen the implementation of Transformation Agenda across the province - Provide a platform to engage on the mandate, policy implementation and review mechanism
Agenda 4: Vigorous implementation of Poverty Alleviation & Sustainable Livelihoods Programmes	- Accelerate & Expand Poverty Alleviation & Sustainable Livelihoods interventions - Monitor the Implementation of the Anti-Poverty Strategy Pillars by sister Departments, Local Government, Private Sector and Civil Society - Implementation of poverty reduction initiatives and food security programmes developmental initiatives - Household and community profiling - Development of Community Based Plans
Agenda 5: Intensified Youth and Women Development Programmes	- 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
Agenda 6: Vigorous implementation of Victim Empowerment Programmes & Gender Based Violence	- Strengthen prevention and early intervention programmes - Continue to support White Door Centres of Hope and Shelters for Women - Provision of support services to all victims of crime and violence in line with the Norms and Minimum Standards for Victim Empowerment.
Agenda 7: Intensified Substance Abuse	- Intensify functionality of Local Drug Action Committees - 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 implementation of integrated prevention programmes on substance abuse. - Establish collaborative relationships; promote joint planning and integration internally and externally. - Capacity building of emerging organizations in to have capacity to render restorative services.
Agenda 8: Strengthened Social Crime Prevention and Support	- 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, Lulama Futshane (former Burgersdorp), Enkuselweni and John X Merriman - Expand provision of re-integration programme for ex-offenders
Agenda 9: Strengthening and enhancing Social Partnerships	- 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. - Institutionalisation of the District Development Model across the Province
Agenda 10: Sound financial and non-financial performance management system.	- Improve Performance Management Systems (financial and non-financial)

2.3 ALIGNMENT WITH THE NATIONAL AND PROVINCIAL PRIORITIES

The Department has a responsibility to drive the implementation of the NDP MTSF PRIORITY 4: **Consolidating the Social Wage through Reliable and Quality Basic Services** and must realise the achievement of the MTSF Outcome: Comprehensive Social Security System. In trying to fast-track the implementation of the NDP Priorities, the 2020/21 – 2024/25 MTSF has been broken down into the 7 NDP priorities as follows:

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

2.3.1 ALIGNMENT WITH NATIONAL ANNUAL STRATEGIC PLAN

Table 6: MTSF Priority 4 Consolidating the Social Wage Through Reliable and Quality Basic Services

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
Intervention	Baseline (2014 - 19)	Indicator	2023/24 Target	Data Source	2023/24 Budget
Improved household food security through implementing national food and nutrition security plan	18 048 people benefitted from poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	6 227	Consolidated database of households accessing food through DSD food security programs	R14 439 000
		Number of people accessing food through DSD feeding programmes (centre-based)	5 979	Consolidated database of individuals served with food through DSD feeding Programs	
Targeted anti-poverty strategy	Implementation of the Anti-poverty programme in 16 sites	100% implementation of the anti-poverty programmes	100%	Reports 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 and Sector Departments reports	R454 085
Implement NSP to eradicate GBVF	42 672 persons reached through Integrated Gender Based Violence prevention programmes	Number of persons reached through Gender Based Violence prevention programmes	86 253	Consolidated database of persons reached through Gender Based Violence Prevention Programmes	R500 000
		Number of victims of GBVF and crime who accessed sheltering services	360	Consolidated database of victims of GBVF and crime who accessed sheltering services.	R558 000
		Number of victims of crime and violence accessing support services	22 927	Consolidated database of victims of crime and violence accessing support services	R400 479

2.3.2 IMPLEMENTATION OF THE REVISED MTSF PRIORITIES

South Africa's NDP Vision 2030 accords a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. Through a comprehensive, inclusive and responsive social protection system this ensures the resilience of citizens. Social protection is critical for income security and protecting human capital during transition phases, as well as promoting the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihoods, solidarity and coping mechanisms under more pressure. A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent during the MTSF 2019-2024 period.

This requires:

- an effective policy framework and accompanying accessible mechanisms (norms, standards and processes).
- enabling economic inclusion through the effective implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans.
- actions to improve the reliability and quality of basic services with a focus on affordability, universality and ensuring that no one is left behind, especially vulnerable individuals, households and communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The Department will continue to strengthen the implementation of the National Development Plan (NDP) Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services - MTSF Outcome: Comprehensive social security system. The Department is leading and facilitating the implementation of the Provincial Development (PDP) Goal 4: Human Development and the contribution will be as follows:

Table 7: Implementation Framework: Comprehensive Developmental Social Welfare

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2023/24	LEAD & CONTRIBUTING DEPARTMENTS
Transformed social welfare	Strengthen prevention and response interventions for substance abuse	468 217 people reached through Substance Abuse Prevention programmes	Number of people reached through substance abuse prevention programmes.	105 558	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments
			Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 827	Lead: DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

Table 8: Implementation Framework: Sustainable Community Development Interventions

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2023/24	LEAD & CONTRIBUTING DEPARTMENTS
Sustainable community development interventions	Implement food and nutrition security initiatives for vulnerable individuals and households	18 048 people benefited from poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	6 227	Lead: DSD, OTP Support: NGOs, Municipalities, all departments
	Contribute and provide employment opportunities for vulnerable and poor citizens	15 000 EPWP work opportunities	Number of people accessing food through DSD feeding programmes (centre-based). Number of EPWP work opportunities created through DSD Programmes	5 979 3 893	

• **CROSS CUTTING FOCUS AREAS**

Table 9: Implementation Framework: Increased Access to Development Opportunities for Children, Youth and Parents/Guardians including access to Menstrual Health and Hygiene for all Women and Girls

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services					
PDP GOAL 4: Human Development					
MTSF OUTCOME: Comprehensive social security system					
PDP Focus Area: Social Protection and Viable Communities					
OUTCOMES	INTERVENTION	BASELINE	INDICATOR	TARGET 2023/24	LEAD & CONTRIBUTING DEPARTMENTS
Menstrual health and hygiene management 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	New indicator	Number of learners who benefited through Integrated School Health Programmes	83 870	Lead: DSD, DOE Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments

2.3.3 PROGRESS ON THE IMPLEMENTATION OF THE MTSF (2020 – 2025) PRIORITIES

Table 10: Progress on the Implementation of the MTSF (2020 – 2025) Priorities

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2014-2019	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2022/23 (Q3)	2023/24 TARGET
OUTCOME 1: Increased universal access to Developmental Social Welfare Services	Improved well-being of vulnerable groups and marginalized	72 935 Older persons accessed Community Based Care & Support Services	125 790 Older persons accessed Community Based Care & Support Services	97 023 Older persons accessed Community Based Care & Support Services	15 264 older persons accessing Community Based Care and Support Services
		90 157 persons with disabilities accessed community Based Rehabilitation Services	126 978 persons (with & without disabilities) accessed community Based Rehabilitation Services	71 414 persons (with & without disabilities) accessed community Based Rehabilitation Services	21 958 Persons accessing Community Based Rehabilitation Services
	Enhanced coping mechanisms for people experiencing social distress	HIV and AIDS Social & Behavioural Change Programmes targeting at risk groups	10% reduction in the number of people engaging in risky behaviours	197 782 beneficiaries reached through Social and Behaviour Change Programmes	62 477 beneficiaries reached through Social and Behaviour Change Programmes
		22 895 beneficiaries benefited from DSD Social Relief Programmes	27 537 beneficiaries who benefited from DSD Social Relief Programmes	46 313 beneficiaries benefited from DSD Social Relief Programmes	4 462 beneficiaries who benefited from DSD Social Relief Programmes
	2.2 Enhanced social cohesion	40 704 learners who received sanitary pads	213 518 learners who benefited through Integrated School Health Programmes (learners received sanitary pads)	113 794 learners who benefited through Integrated School Health Programmes	83 870 of learners who benefited through Integrated School Health Programmes
		258 722 beneficiaries accessed Psychosocial Support Services	368 419 beneficiaries accessed Psychosocial Support Services	241 585 beneficiaries accessed Psychosocial Support Services	56 368 beneficiaries receiving Psychosocial Support Services
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities		42 672 persons reached through Integrated Gender Based Violence prevention programmes	226 142 persons reached through Integrated Gender Based Violence prevention programmes	287 154 persons reached through Integrated Gender Based Violence prevention programmes	86 253 persons reached through Gender Based Violence prevention programmes
		468 217 people reached through Substance Abuse Prevention programmes	682 148 people reached through Substance Abuse Prevention programmes	453 766 people reached through Substance Abuse Prevention programmes	105 558 people reached through substance abuse prevention programmes

OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2014-2019	OUTCOME FIVE YEAR TARGET 2020-2025	ACHIEVEMENTS 2019/20 TO 2021/22	2023/24 TARGET
OUTCOME 2: Inclusive, responsive & comprehensive protection system for sustainable and self-reliant communities	2.3 Empowered, sustainable and self-reliant communities	127 330 households profiled	10 % profiled households accessing sustainable livelihoods initiatives to be empowered through sustainable Livelihood programmes	84 226 households profiled	26 841 households profiled
		Implementation of the Anti-poverty programme in 16 sites	100% implementation of the anti-poverty programmes	Implemented Anti-poverty Programmes in line with the 5 Pillars	100% implementation of the anti-poverty programmes
		New	Grant beneficiaries linked to sustainable livelihoods opportunities	306 grant beneficiaries linked to sustainable livelihoods opportunities	1 289 grant beneficiaries linked to sustainable livelihoods opportunities
		New	Food insecure vulnerable households accessing food through food and nutrition security initiatives	16 215 people accessed food through DSD Community, Nutrition and Development programmes.	5 979 people accessing food through DSD feeding programmes (centre-based)
OUTCOME 3: Functional, efficient & economically viable families	3.1 Reduction in families at risk 3.2 Increase in functional and restored families	New	Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	1 657 households accessed food through DSD food security programmes	340 households accessing food through DSD food security programmes
		75 054 family members participated in Family Preservation service	174 039 family members participating in Family Preservation services	93 881 family members participating in Family Preservation services	21 488 family members participating in Family Preservation services
		2 471 family members re- united with their families	4 479 family members re- united with their families	1 885 family members re- united with their families	425 family members re- united with their families
		468 217 people reached through Substance Abuse Prevention programmes 34 435 people accessed funded Prevention and Early Intervention Programmes	682 148 people reached through Substance Abuse Prevention programmes 118 576 people to access funded Prevention and Early Intervention Programmes (PEIP)	452 766 people reached through Substance Abuse Prevention programmes 122 513 people to access funded PEIP	105 558 people reached through substance abuse prevention programmes 31 877 people accessing Prevention and Early Intervention Programmes (PEIP)
OUTCOME 4: Improved administrative and financial systems for effective service delivery	4.1 Effective, efficient and developmental administration for good governance 4.3 Responsive Human Capital	New	Clean Audit Outcome	Unqualified Audit Opinion	Unqualified Audit Opinion
		3 622 Social Service Practitioners	5% increase in employment of Social Service Practitioners	-	5% increase in employment of Social Service Practitioners

2.3.4 ALIGNMENT WITH THE PROVINCIAL PRIORITIES ON THE KEY INTEGRATION AREAS

Table 11: Key Integration Areas

KEY INTEGRATION AREAS (KIA)	DEPARTMENTAL ROLES AND RESPONSIBILITIES/INTERVENTIONS	CONTRIBUTING PERFORMANCE INDICATORS & TARGETS FOR 2023/24	BENEFICIARIES IN TERMS OF DESIGNATED GROUPS	RESOURCE	KEY ROLE-PLAYERS	RESPONSIBLE PROGRAMMES
Youth Development	Implementation of Integrated and Sustainable Youth Development programmes for 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. (Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others)	148 youth development structures supported 1 916 youth participating in skills development Programmes.	Young people (18 – 35) from all districts	Equitable Share Partnerships with Private Sector	NDA All Departments Civil Society Private Sector	Youth Development
Gender Based Violence	Expansion of the Prevention and Early intervention on Gender based Violence (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)	360 victims of GBVF and crime who accessed sheltering services 86 253 persons reached through Gender Based Violence prevention programmes	Victims of Gender-Based Violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors) from all districts	Equitable Share	DOJ DOH DOE SAPS Civil Society Private Sector	Victim Empowerment Programme
Safer Community	Implement welfare interventions including an essential minimum psycho-social support services (in line with norms and standards) and Social Mobilisation Programmes (individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD)	22 927 victims of crime and violence accessing support services 105 558 people reached through substance abuse prevention programmes 56 368 beneficiaries receiving Psychosocial Support Services	Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons) from all districts	Equitable Share	DOJ DOH DOE SAPS Civil Society Private Sector	Crime Prevention & Support HIV & AIDS
Skills Development and Training	Implement Women Development Programmes Facilitate empowerment of women on various skills in partnership with identified stakeholders Strengthen existing Women Co-operatives to enhance socio-economic opportunities and sustainability	9 400 women participating in women empowerment programmes 21 women livelihood initiatives supported	Women from all districts	Equitable Share	All Departments SETAS Civil Society Private Sector	Women Development

KEY INTEGRATION AREAS (KIA)	DEPARTMENTAL ROLES AND RESPONSIBILITIES/INTERVENTIONS	CONTRIBUTING PERFORMANCE INDICATORS & TARGETS FOR 2023/24	BENEFICIARIES IN TERMS OF DESIGNATED GROUPS	RESOURCE	KEY ROLE-PLAYERS	RESPONSIBLE PROGRAMMES
	Strengthen Mentoring and Coaching Programme for women across the sector					
Social Cohesion and Moral Regeneration	Implement Social Mobilisation Programmes by Conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in all districts.	29 865 people reached through Community Mobilization Programmes	Communities from all districts	Equitable Share	All Departments Civil Society Private Sector	Community Mobilisation
Anti-Poverty Programmes	Implement and Coordinate Anti-poverty Programme / initiatives (Quintile approach used) in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)	8 Stakeholders mobilized for implementation of Anti-Poverty Programme	Communities from all districts	Equitable Share	All Departments Private Sector Civil Society	Provincial Antipoverty Coordination Unit
Food Security	Implement poverty reduction initiatives	6 227 people benefiting from poverty reduction initiatives 5 979 people accessing food through DSD feeding programmes (centre-based)	Communities from all districts	Equitable Share	All Departments Private Sector Civil Society	Sustainable Livelihoods

Table 12: Provincial Programme Of Action 2023/2024

MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
MTSF IMPACT: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM									
PDP GOAL 4: HUMAN DEVELOPMENT									
PDP Focus Area: SOCIAL PROTECTION AND VIABLE COMMUNITIES									
OUTCOME	OUTCOME INDICATOR	INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2023/24	BUDGET (R'000)	SPATIAL REFERENCING	RESPONSIBILITY
Transformed social welfare	Develop a comprehensive social security system by optimising the social welfare policy, legislative framework and develop appropriate norms and standards for service delivery	Implement welfare interventions including an essential minimum psychosocial support services (in line with norms and standards)	Approval and implementation of provincial gender-based violence and Femicide Strategy	Draft gender-based violence and Femicide Strategy	Provincial Action Plan implemented			Provincial Office	Lead: DSD Support: SAPS, DOCS, Municipalities, DOH
			Number of persons reached through Integrated Gender Based Violence prevention programmes	42 672	450 000	86 253	39 741	Alfred Nzo - 10 000 Amathole - 15 790 BCM - 12 550 Chris Hani - 7 360 Joe Gqabi - 4 474 NMM - 7 231 OR Tambo - 24 988 Sarah Baartman - 3 860	Lead: DSD Support: SAPS, DOCS, NPOs, Municipalities
Transformed social welfare	Increase access to substance abuse prevention programmes by 2024	Implement interventions including an essential psychosocial support services (in line with norms and standards)	Number of people reached through substance abuse prevention programmes.	468 217	682 148	105 558	12 096	Alfred Nzo - 12 100 Amathole - 26 000 BCM - 9 335 Chris Hani - 9 940 Joe Gqabi - 7 630 NMM - 17 150 OR Tambo - 14 408 Sarah Baartman - 8 995	Lead: DSD Support: SAPS, DOCS, NPOs, Municipalities, DOH
Improved development outcomes for women, youth and persons with disabilities	Ensure roll-out of basket of social services to families caring for children and adults of disabilities regardless of geographical location	Revitalize the family system by building capable and resilient families and communities	Number of family members participating in Family Preservation service	75 054 family members participated in Family Preservation services	174 039 family members participating in Family Preservation service	21 488	13 078	Alfred Nzo - 1 788 Amathole - 3 387 BCM - 1 413 Chris Hani - 1 223 Joe Gqabi - 1 383 NMM - 4 743 OR Tambo - 4 621 Sarah Baartman - 2 930	Lead: DSD Support: DSRAC, NPOs, Municipalities
Transformed social welfare	Develop a comprehensive social security system by optimising the social welfare policy, legislative framework and develop appropriate norms and standards for service delivery	Improve coordination of the NPOs and social sector stakeholders	Enhanced functionality of the NPO sector.	3 266 funded organisations monitored for compliance in line with Departmental prescripts	100 % funded organisations monitored for compliance in line with Departmental prescripts	1 254	182	Alfred Nzo - 746 Amathole - 206 BCM - 123 Chris Hani - 180 Joe Gqabi - 107 NMM - 145 OR Tambo - 218 Sarah Baartman - 129	Lead: DSD Support: NPOs, Municipalities

MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
PDP GOAL 4: HUMAN DEVELOPMENT									
PDP Focus Area: SOCIAL PROTECTION AND VIABLE COMMUNITIES									
OUTCOME	OUTCOME INDICATOR	INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2023/24	BUDGET (R'000)	SPATIAL REFERENCING	RESPONSIBILITY
Sustainable Community Development	Continued implementation of food and nutrition security initiatives for vulnerable individuals and households	Increase the number of social services professionals and Create vibrant and sustainable communities	Number of social service professionals in the public service	3 187 social services professionals	5% increase in the number of social services professionals				Lead: DSD Support: DOH, DOE
			Number of households profiled through Livelihood programmes	127 households profiled	Number of profiled households linked to sustainable livelihoods programmes	2 788		319	Alfred Nzo - 302 Amathole - 499 BCM - 459 Chris Hani - 451 Joe Gqabi - 317 MMM - 134 OR Tambo - 364 Sarah Baartman - 262
Sustainable community development	Continued implementation of food and nutrition security initiatives for vulnerable individuals and households	Implement and Coordinate Anti-poverty Programme / initiatives (Quintile approach used)	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	New	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	1 289			Lead: DSD Support: SASSA, Municipalities, All departments
			Implementation of the Anti-poverty programme: initiatives (Quintile approach used)	Implementation of the Anti-poverty programme: Initiatives in 16 sites	100% implementation of the anti-poverty programmes	Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Provincial Integrated Anti-Poverty Strategy	454	Poorest Wards - Antipoverty sites	Lead: DSD Support: departments, Municipalities
			Number of people benefiting from poverty reduction initiatives	18 048	40 000	6 227	14 439	Alfred Nzo - 706 Amathole - 570 BCM - 850 Chris Hani - 1 110 Joe Gqabi - 288 MMM - 920 OR Tambo - 554 Sarah Baartman - 1 229	Lead: DSD Support: All departments, Municipalities

- **STRENGTHENING THE DSD, SASSA & NDA PORTFOLIO APPROACH**

The Social Development Sector, through the Portfolio Approach envisages to contribute towards delivery of services in a coordinated and integrated manner, working in partnership with other role players such as the private sector and civil society organisations. This involves coordinated planning, implementation, monitoring and evaluation of social development services.

The Draft District Development (DDM) Sector Guidelines proposes the following criteria for Integration Areas:

- Be **transversal** within the **DSD Portfolio**;
- Should have an element of **economic empowerment**;
- Should display **gender and youth mainstreaming aspects**;
- Should have **high positive impact**
- Specific focus on the **39 Antipoverty Poorest Wards**

The Portfolio Approach in the Eastern Cape has proposed **6 Key Areas of Integration** for the 2023/24 financial year.

- i. Statutory & Social Security Services
- ii. Victim Empowerment Programmes and Gender Based Violence & Femicide
- iii. Capacity Building of NPOs & Social Service Practitioners
- iv. Poverty Alleviation & Sustainable Livelihoods Programmes
- v. Climate Change & Disaster Management
- vi. Integrated Data Management System

2.3.5 PROVINCIAL ANTI-POVERTY STRATEGY

The Eastern Cape Provincial Administration gave a mandate to the Provincial Department of Social Development to facilitate and drive the implementation of the Provincial Anti-Poverty Strategy, which is aimed at reducing the incidence of poverty as well as to prevent the reproduction of poverty within households and communities of the Eastern Cape Province.

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 Anti-Poverty and Rural Development Strategy is intended to be implemented in accordance with the policy directives of the Provincial Medium - Term Strategic Framework 2020-2024 in the poorest nodal points within **39 Wards** in the identified Local Municipalities with special focus on the **476 villages**.

The following are the services and interventions that the Department of Social Development will be contributing in the 39 Wards to enhance human capabilities, building resilience in individuals, families and development and empowerment of communities.

Table 13: DSD Anti-Poverty Contribution

PILLARS	EXPECTED OUTCOMES	INDICATORS	2023/24 TARGET	KEY INTERVENTIONS	IMPLEMENTING PROGRAMMES	SERVICE RECIPIENTS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	27 865 households profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons
		Number of family members participating in Family Preservation services	21 488 family members participating in Family Preservation services	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Integrated Services to Families	Young people, children, women, people with disabilities, older persons
		Number of victims of crime and violence accessing Support services	22 927 victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD	Crime Prevention	Young people, children, women, people with disabilities, older persons
		Number of victims of GBVF and crime who accessed sheltering services	360 victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behaviour change	Victim Empowerment	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQ+’s) and Families experiencing Gender Based Violence
Pillar 2: Investment in human capital	Improved education	Number of beneficiaries receiving Psychosocial Support Services	56 368 beneficiaries receiving Psychosocial Support Services	Provision of psychosocial Support Services	HIV and AIDS	Vulnerable groups and marginalized
		Number of leaners who benefited through Integrated School Health Programmes	83 870 leaners who benefited through Integrated School Health Programmes	Access to sanitary dignity health Programmes	Social Relief	Children, Young people and Women
		Number of youth participating in skills development Programmes.	1 916 youth participating in skills development Programmes.	Access to skills development, capacity building and institutional building programmes	Youth Development	
Pillar 3: Improving the health Profile	Increased access to food	Number of women participating in women empowerment programmes	9 400 women participating in women empowerment programmes		Women Development	
		Number of people accessing food through DSD Community, Nutrition and Development programmes	5 979 people accessing food through DSD feeding programmes (centre-based)	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Sustainable Livelihoods	Young people, children, women, people with disabilities, older persons
		Number of beneficiaries who benefited from DSD Social Relief Programmes	4 462 beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Social Relief	

2.3.6 INSTITUTIONALIZATION OF LIFE-CYCLE APPROACH

The Life Cycle approach is an attempt to realign Departmental interventions and programmes to contribute to all the life stages of a person from the infant stage to older persons (from the cradle to the grave). Below are the examples of how the Department intervenes from in each stage of the life cycle:

Figure 1: Life-Cycle Approach



Table 14: Service Beneficiary Analysis in Line With The Life Cycle Approach

BENEFICIARY	SERVICES	PROGRAMME
<ul style="list-style-type: none"> - Infant Development (Newborn - 1 year); - Toddler Development (1 - 3 years); - Preschooler Development (3 - 5 years); - Middle childhood Development (6 - 11 years) - Children in need of care and protection (0-18) - Children with disabilities 	<p>Child Care and Protection Alternative placement (Foster care placement, CYCC and Adoption) Community Based Care Services Child Poverty & Malnutrition</p>	<ul style="list-style-type: none"> - Partial Care & Special Day Centres - Child Care and Protection - Alternative placement (Foster care placement, CYCC and Adoption) - Community Based Care Services - Integrated Services to Families
<ul style="list-style-type: none"> - Youth between ages 14 – 35 - Youth (in and out of school) - Youth in conflict with the law 	<p>Mobilisation through awareness campaigns, youth camps and dialogues to participate in their own development through the establishment of youth structures. Youth skills development programmes will support these structures through provision of life, technical and business skills training. This includes the National Youth Service Programme. Current funding focus on youth clubs and cooperatives and need to be expanded to NPOs which provide youth development services including skills development. CYCCs for children and youth between the ages 18-24 accessing services specified for orphans, child-headed households and children living on the streets</p>	<ul style="list-style-type: none"> - Youth Development - Women Development - Crime Prevention and Support - Substance Abuse Prevention and Rehabilitation - Victim Empowerment Programme - Psycho- social support (Counselling and material support) - Community Nutrition and Development Centre - Social and Behavior Change Programmes - Integrated School Health Programmes
<ul style="list-style-type: none"> - Women (single, married, divorced and widows) - Abused women - Men - Persons with disabilities - Families 	<p>Women participate in socio-economic empowerment programmes to create their own sustainable livelihoods. Single mothers, female-headed households and victims of GBV and Femicide. Women funding also focuses on women cooperatives and need to be expanded to NPOs focusing on women development matters e.g. women clubs and not only income generation. Women empowerment is broader than economic empowerment. Promotion of savings clubs should be included in all funded programmes. Women and gender rights in their programmes focusing the various policies and charters in this sphere.</p>	<ul style="list-style-type: none"> - Women Development - Crime Prevention and Support - Substance Abuse Prevention and Rehabilitation - Victim Empowerment Programme - Psycho- social support (Counselling and material support) - Community Nutrition and Development Centre - Integrated Services to Families - Facilities for Persons with disabilities (skills development) - Community Based Rehabilitation
<ul style="list-style-type: none"> - Older Persons 	<p>Care, protection and development of older persons</p>	<ul style="list-style-type: none"> - Community Nutrition and Development Centre - Community Based Service Centres for older persons - Residential Facilities - Victim Empowerment Programme - Psycho- social support (Counselling and material support)

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

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. 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.

2.3.8 MORAL REGENERATION AND SOCIAL COHESION PROGRAMME: 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.

Table 15: Key Focus Interventions of The Moral Regeneration Programme

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

2.3.9 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.

The Department of Cooperative Governance and Traditional Affairs (COGTA) is championing the implementation of the DDM by all sector departments in the province is still finalizing a Provincial Institutionalization Framework that will assist to formally institutionalize, provincialize and localize the DDM with structured response and accountability.

The Department will participate through district offices in ward-based planning and Municipal IDP processes to ensure alignment of departmental plans and budgets with local government plans.

The implementation of the DDM has fostered practical intergovernmental relations to plan, budget and implement jointly with other sector departments and local government in order to provide coherent and seamless services to communities. DSD will continue to strengthen IGR systems at all levels for enhanced and integrated

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.

- **KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS**

Over the MTSF, the Department will contribute to the DDM through these interventions:

Table 16: District Development Model Interventions

1. Food Security
2. Psychosocial Support & Therapeutic interventions
3. Sustainable Livelihoods
4. Social Behavior Change Programmes
5. Anti-Substance Abuse Interventions
6. Gender-Based Violence, Femicide & Victim Empowerment interventions
7. Child Care & Protection Services
8. Services to Persons with Disabilities
9. Community development interventions
10. Youth Development
11. Women Development
12. Household Profiling
13. NPO Management

An Annexure with the list of projects that will be implemented by the Department in 2023/24 is included under PART C – Annexures to the APP.

3. UPDATES TO RELEVANT COURT RULINGS

The following are the court rulings will continue having an impact on the Departmental operations or service delivery obligations during the 2023/24 financial year and beyond:

i. 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.

The National Department is reviewing the Funding Policy – and is currently developing guidelines for the reviewed "Sector Funding Policy". There will be full utilisation of the Reviewed Sector Funding policy once the guidelines are finished. The Policy and the guidelines seek to address all the elements of the NAWONGO Judgement.

ii. Extension of Foster Care Orders –

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

The NGHCO has further been extended until November 2023. The NGHCO has mandated the Department to put in place the necessary mechanisms, structures and resources to ensure that the foster care system operates in a sustainable and effective manner. In order to achieve this, the Department is required to address the inadequate resources which include among others shortage of social workers, social auxiliary workers, social work supervisors, IT equipment, vehicles and general tools of trade for provision of appropriate childcare and protection services. The Department is working towards eliminating foster care backlog and an Action Plan has been developed to address foster care backlog, however it is threatened by the limited budget to address the required resources.

iii. High Court Matter on reduction of subsidies -

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.

iv. Kwazulu – Natal High Court Order on Adoptions

The Programme is further challenged by the KwaZulu Natal High Court Order on Adoption Services that enforces timeous processing of recommendations for adoptable children within a period of 30 days following the Adoption Panel consideration, failure to do this may lead to finalization of the matter without the recommendation as set out in s239 of the Children's Act, 38 of 2005 as amended. This requires adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively.

PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

VISION
<p>“A caring society for the protection and development of the poor and vulnerable towards a sustainable society”</p> <ul style="list-style-type: none"> • Caring Society through a collective approach or unity with stakeholders <ul style="list-style-type: none"> • Poor & Vulnerable by building trust, hope and assurance • Sustainable society through continuous improvement & sustainability

MISSION
<p>“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”.</p> <p style="text-align: center;">The key concepts of the mission are:</p> <ul style="list-style-type: none"> • 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.

VALUES	
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

VALUE COMMITMENT/COMMITMENT TO VALUES
<p><i>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.</i></p>

PRINCIPLES	
<p><i>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.</i></p>	
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.

PROBLEM STATEMENT

Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)

IMPACT STATEMENT

Resilient and self-reliant families within empowered communities

OUTCOME STATEMENT

Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development

OUTCOMES

OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME 3	Functional, reliable, efficient & economically viable families
OUTCOME 4	Improved administrative and financial systems for effective service delivery

UPDATED SITUATIONAL ANALYSIS

This Updated Situational Analysis provides the socio-economic dynamics of the Eastern Cape province and highlight critical complex social problems that the Department in collaboration with other stakeholders needs to address. to quantify the economic, demographic and socio-economic environment of Eastern Cape

• EASTERN CAPE SCENARIO & SOCIO-ECONOMIC DYNAMICS

The Eastern Cape province ranks the lowest of South Africa's nine provinces on social, economic and development indices. The province has low labour force participation, high youth and adult unemployment, and high net-out migration. Government services, wages and expenditure are the main contributors to economic growth and employment; however, the province does have pockets of internationally competitive export industries, notably in the automotive manufacturing industry and agriculture. (Eastern Cape Scenarion Report 2022:13).

According to the Scenario Report (2021), the Covid 19 pandemic has put severe pressure on health and social welfare systems countrywide, and particularly in the Eastern Cape where the primary health care system was already under strain. The triple dilemma of the pandemic, an already weak economy, and lockdown measures taken by the South African government to mitigate the effect of the pandemic have severely impaired the circular flow of income, goods, and services, worsening both aggregate demand and aggregate supply.

The Eastern Cape Province continues to face a number of unique but interconnected emerging scenarios that contribute towards the complexities social problems and the nature of Human Development shift. The Scenario report details 18 of the driving forces that may impact on Human Development in the Eastern Cape which will have a bearing on how Social Development positions itself for response social protection in the province. These are as follows:

1. Skills gaps and a growing mismatch between the skills set of the population and the needs of the economy. Limited number of people with critical skills.
2. Climate change, moving toward a climate crisis resulting in extreme weather events like drought in some areas and flooding in others
3. Crime and corruption
4. Demographic shifts (population growth, migration, urbanisation)
5. Access to economic opportunities Economic vulnerability and fiscal pressure
6. Governance – national, provincial and municipal governance structures and power dynamics
7. Grasping new economic opportunities; agility
8. Investment in and maintenance of appropriate and enabling economic infrastructure
9. Investment in and maintenance of appropriate and enabling social infrastructure
10. Levels of individual and collective agency
11. Political ideologies and programmes
12. The development of, adoption of, and access to appropriate technologies
13. The development of the informal economy
14. The role and influence of the Special Economic Zones (SEZs)
15. The success of climate mitigation strategies
16. The use of and stewardship over natural resources 18 The viability of economic growth and development strategies (ECSECC Scenario report 2022: 18)

- **SOCIAL INDICATORS LINKED TO DEVELOPMENTAL SOCIAL WELFARE SERVICES**

The situational analysis for developmental social welfare services is influenced by the following social indicators as tabulated below:

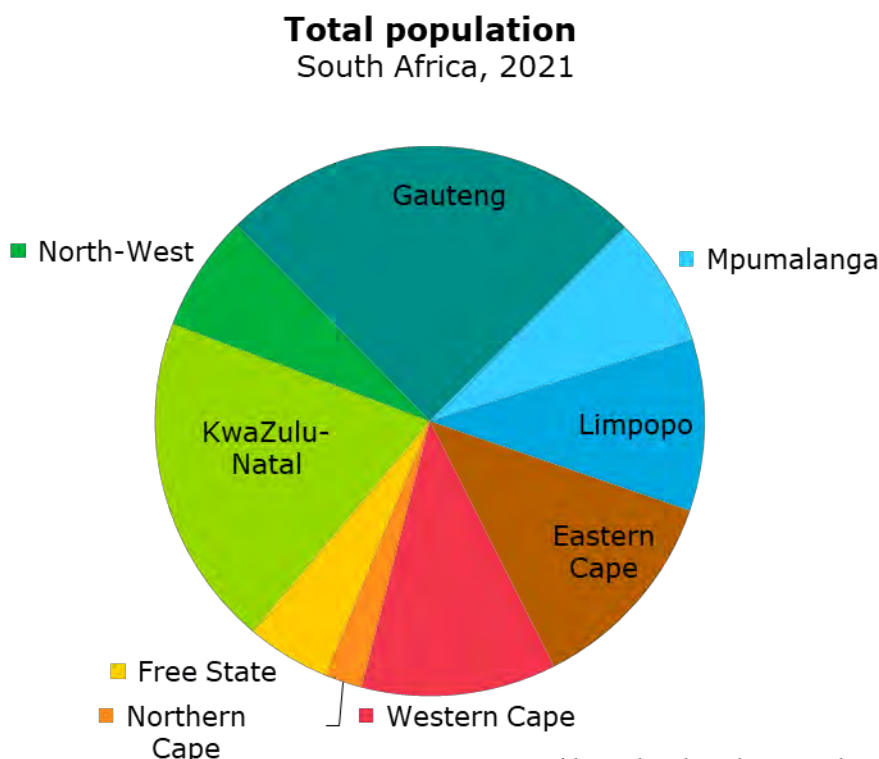
Table 17: Developmental Social Welfare Indicators

1. Population and Demographics
2. Household Characteristics
3. Vulnerable Groups
- Youth
- Women
- Children
- Persons with disabilities
- Older Persons
4. Food Security
5. Health Profile
- HIV and AIDS
6. Poverty Dimensions
7. Unemployment
8. Crime & Substance Abuse
9. Gender Based Violence

1. POPULATION AND DEMOGRAPHICS

1.1 TOTAL POPULATION

TOTAL POPULATION - EASTERN CAPE AND THE REST OF NATIONAL TOTAL, 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

The Eastern Cape Province accounts for a total population of 7.4 million, or 12.3% of the total population in the South Africa, with the Gauteng being the most populous region in the South Africa for 2021. In terms of its share the Eastern Cape Province was slightly smaller in 2021 (12.3%) compared to what it was in 2011 (12.9%). When looking at the average annual growth rate, it is noted that Eastern Cape ranked eighth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2011 and 2021.

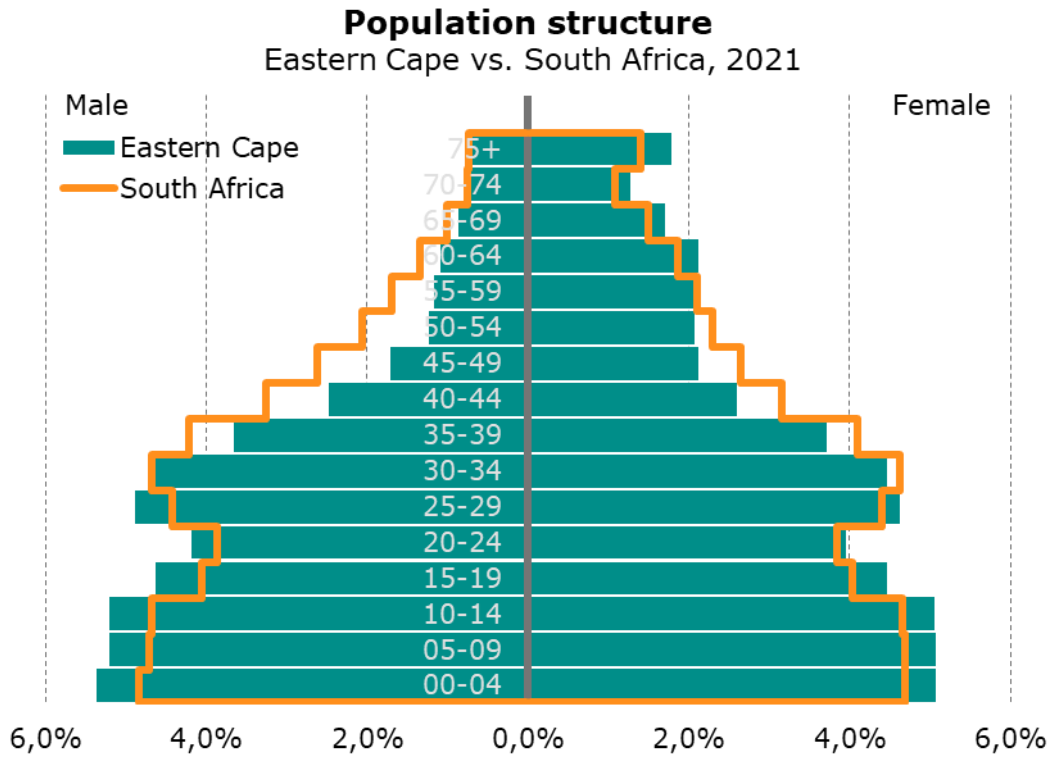
The Stats SA mid-year 2019 population estimates on provincial migration streams, dating back to 2016 shows that the Eastern Cape still holds the records for out migration with over 1.5 million people leaving the in search of greener pastures elsewhere, specifically the economic active age population 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.

With the African population group representing 86.7% of the Eastern Cape Province's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Eastern Cape's population structure of 2021 to that of South Africa.

1.2 POPULATION STRUCTURE

With the African population group representing 86.7% of the Eastern Cape Province's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Eastern Cape's population structure of 2021 to that of South Africa.

CHART 1. POPULATION PYRAMID - EASTERN CAPE PROVINCE VS. SOUTH AFRICA, 2021 [PERCENTAGE]

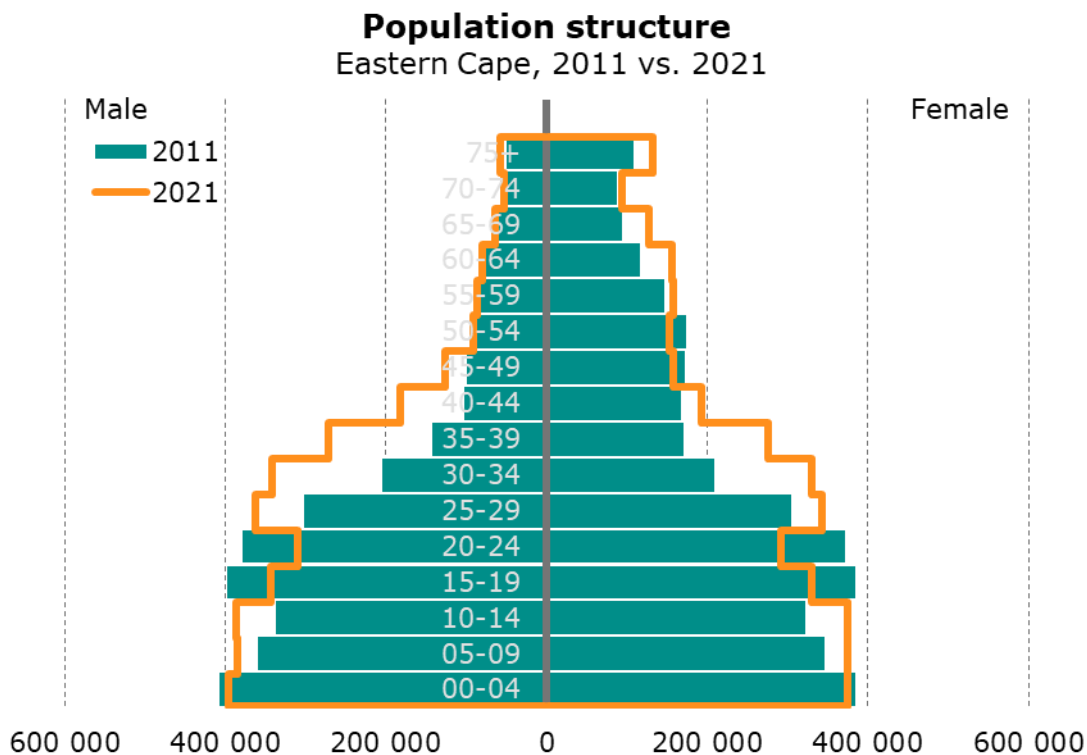


Source: IHS Markit Regional eXplorer version 2257

By comparing the population pyramid of the Eastern Cape Province with the national age structure, the most significant differences are:

- There is a slightly larger share of young working age people - aged 20 to 34 (26.8%) - in Eastern Cape, compared to the national picture (25.8%).
- Fertility in Eastern Cape is slightly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (31.0%) in Eastern Cape compared to South Africa (28.2%). Demand for expenditure on schooling as percentage of total budget within Eastern Cape Province will therefore be higher than that of South Africa.

CHART 2. POPULATION PYRAMID - EASTERN CAPE PROVINCE, 2011 VS. 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

When comparing the 2011 population pyramid with the 2021 pyramid for the Eastern Cape Province, some interesting differences are visible:

- In 2011, there were a slightly smaller share of young working age people - aged 20 to 34 (26.4%) - compared to 2021 (26.8%).
- Fertility in 2011 was slightly higher compared to that of 2021.
- The share of children between the ages of 0 to 14 years is significantly larger in 2011 (32.2%) compared to 2021 (31.0%).
- Life expectancy is increasing.

In 2021, the female population for the 20 to 34 years age group amounted to 13.2% of the total female population while the male population group for the same age amounted to 13.2% of the total male population. In 2011 the male working age population at 13.7% still exceeds that of the female population working age population at 13.0%.

The Department therefore needs to find out what were the lessons learnt from programmes, interventions, policies that are currently in place and strengthen them moving forward.

1.3 POPULATION CHARACTERISTICS

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

Table 18: Total Population - Municipalities of Eastern Cape Province, 2011, 2016 And 2021 [Numbers Percentage]

	2011	2016	2021	Average Annual growth
Nelson Mandela Bay	1,170,000	1,270,000	1,350,000	1.44%
Buffalo City	798,000	848,000	900,000	1.21%
Sarah Baartman	458,000	499,000	536,000	1.60%
Amatole	868,000	863,000	885,000	0.18%
Chris Hani	817,000	841,000	879,000	0.73%
Joe Gqabi	356,000	373,000	393,000	1.00%
O.R.Tambo	1,400,000	1,470,000	1,550,000	1.03%
Alfred Nzo	820,000	856,000	899,000	0.93%
Eastern Cape	6,693,446	7,020,008	7,398,907	1.01%

Source: IHS Markit Regional eXplorer version 2257

The Sarah Baartman District Municipality increased the most, in terms of population, with an average annual growth rate of 1.6%, the Nelson Mandela Bay Metropolitan Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.4%. The Amatole District Municipality had the lowest average annual growth rate of 0.18% relative to the other within the Eastern Cape Province.

• POPULATION BY POPULATION GROUP, GENDER AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

Table 19: Population by Gender - Eastern Cape and The Rest of South Africa, 2021 [Number]

	Male	Female	Total
Eastern Cape	3,535,199	3,863,707	7,398,907
Western Cape	3,410,418	3,508,423	6,918,841
Northern Cape	645,413	676,507	1,321,920
Free State	1,448,484	1,523,591	2,972,075
KwaZulu-Natal	5,723,250	6,120,841	11,844,092
North-West	2,068,582	2,075,178	4,143,760
Gauteng	7,546,608	7,489,143	15,035,751
Mpumalanga	2,239,127	2,375,126	4,614,253
Limpopo	2,880,834	3,194,388	6,075,222
National Total	29,497,915	30,826,905	60,324,819

Source: IHS Markit Regional eXplorer version 2257

Eastern Cape Province's male/female split in population was 91.5 males per 100 females in 2021. The Eastern Cape Province has significantly more females (52.22%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 3.86 million (52.22%) females and 3.54 million (47.78%) males. This is different from the South Africa as a whole where the female population counted 30.8 million which constitutes 51.10% of the total population of 60.3 million.

2. HOUSEHOLD CHARACTERISTICS

In 2021, the Eastern Cape Province comprised of 1.88 million households. This equates to an average annual growth rate of 0.93% in the number of households from 2011 to 2021. With an average annual growth rate of 1.01% in the total population, the average household size in the Eastern Cape Province is by implication increasing. This is confirmed by the data where the average household size in 2011 increased from approximately 3.9 individuals per household to 3.9 persons per household in 2021.

Table 20: Number of Households - Eastern Cape and National Total, 2011-2021 [Number Percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of national
2011	1,710,000	14,300,000	11.9%
2012	1,730,000	14,600,000	11.8%
2013	1,750,000	14,900,000	11.7%
2014	1,760,000	15,200,000	11.6%
2015	1,790,000	15,600,000	11.5%
2016	1,830,000	16,000,000	11.5%
2017	1,880,000	16,300,000	11.5%
2018	1,900,000	16,400,000	11.6%
2019	1,870,000	16,400,000	11.4%
2020	1,840,000	16,400,000	11.2%
2021	1,880,000	16,600,000	11.3%
Average Annual growth			
2011-2021	0.93%	1.51%	

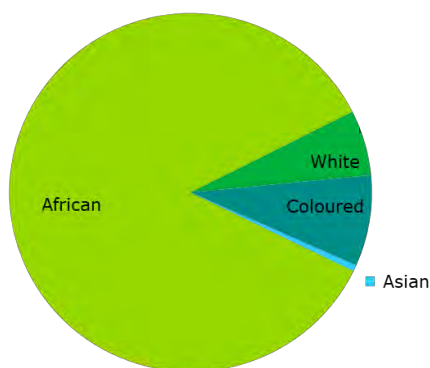
Source: IHS Markit Regional eXplorer version 2257

Relative to the South Africa, which had an average annual growth rate of 1.51%, Eastern Cape had a lower average annual growth rate of 0.93% from 2011 to 2021.

The composition of the households by population group consists of 85.3% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 8.2% (ranking second). The White population group had a total composition of 5.9% of the total households. The smallest population group by households is the Asian population group with only 0.6% in 2021.

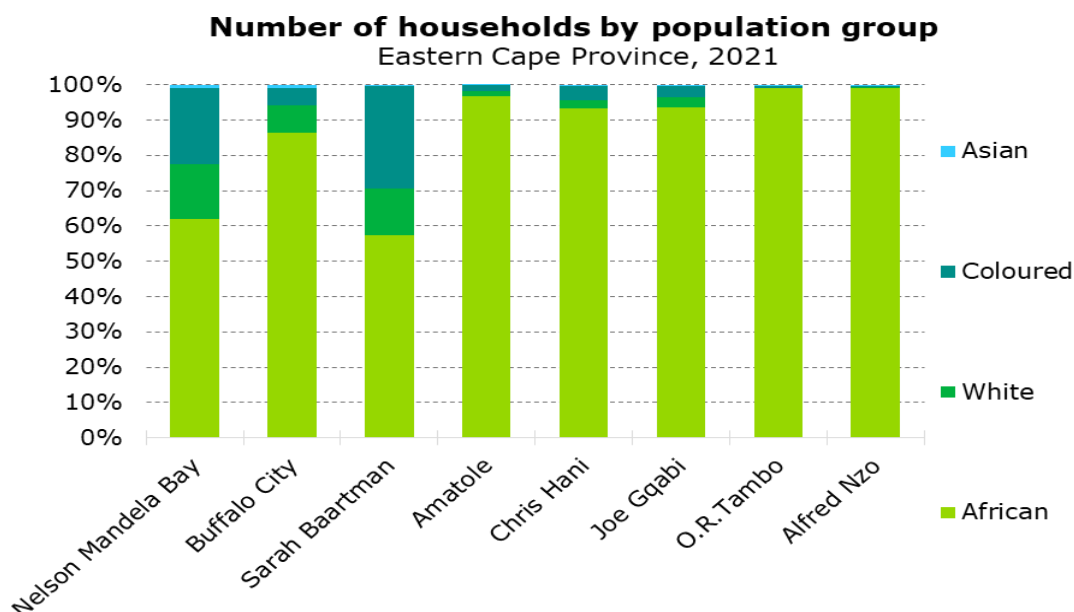
CHART 3. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - EASTERN CAPE PROVINCE, 2021 [PERCENTAGE]

Number of Households by Population group
Eastern Cape, 2021



Source: IHS Markit Regional eXplorer version 2257

The growth in the number of African headed households was on average 1.01% per annum between 2011 and 2021, which translates in the number of households increasing by 153 000 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2011 and 2021 at 2.23%. The average annual growth rate in the number of households for all the other population groups has increased with 0.92%.

CHART 4. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - MUNICIPALITIES OF EASTERN CAPE PROVINCE, 2021 [PERCENTAGE]

Source: IHS Markit Regional eXplorer version 2257

3. VULNERABLE GROUPS

Table 21: Population by Population Group, Gender and Age - Eastern Cape Province, 2021 [Number].

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	336,000	356,000	7,180	7,400	30,800	31,400	1,300	1,400
05-09	335,000	345,000	7,160	7,380	31,100	31,600	1,260	1,350
10-14	336,000	346,000	7,780	7,990	29,500	29,900	1,110	1,160
15-19	295,000	307,000	8,310	8,490	26,000	26,100	957	995
20-24	259,000	276,000	8,500	8,580	24,000	23,600	1,130	1,340
25-29	306,000	326,000	9,420	9,470	25,400	24,300	1,470	2,010
30-34	293,000	305,000	9,460	9,810	26,500	25,000	1,660	2,470
35-39	241,000	237,000	9,800	10,000	22,900	21,700	1,540	2,390
40-44	162,000	153,000	10,200	10,300	18,800	17,800	1,240	1,810
45-49	127,000	97,200	11,300	11,300	17,600	16,200	1,040	1,320
50-54	125,000	64,300	11,000	10,800	16,800	14,900	928	1,020
55-59	129,000	62,000	11,000	10,600	16,200	13,300	766	835
60-64	132,000	58,900	11,100	10,100	13,500	10,500	685	613
65-69	105,000	46,700	10,800	9,390	10,500	7,790	624	536
70-74	75,700	38,000	10,100	8,430	7,500	5,500	479	366
75+	103,000	40,100	19,700	11,800	7,960	4,960	648	376
Total	3,360,000	3,060,000	163,000	152,000	325,000	305,000	16,800	20,000

Source: IHS Markit Regional eXplorer version 2257

In 2021, the Eastern Cape Province's population consisted of 86.74% African (6.42 million), 4.25% White (315 000), 8.51% Coloured (630 000) and 0.50% Asian (36 800) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 2.3 million or 31.1% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 31.0%, followed by the teenagers and youth (15-24 years) age category with 1.27 million people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 526 000 people as reflected in the population pyramids.

3.1 Children

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 birthweight, 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 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.

- **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.

- **Child Household Head**

Table 22: Distribution of Households by Age Groups of Household Head and District Municipality, Cs 2016

Districts	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
Eastern Cape	36 907	2.1	1 436 420	81	300 067	16.9

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 23: Distribution of Households by Age Groups of Household Head for Top Ten Poorest Local Municipalities, Cs 2016

Municipalities	10 – 18 (Child headed)		19 – 64		65 +		Total	
	Number	%	Number	%	Number	%	Number	%
Ntabankulu	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 20 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%.

- **Orphanhood**

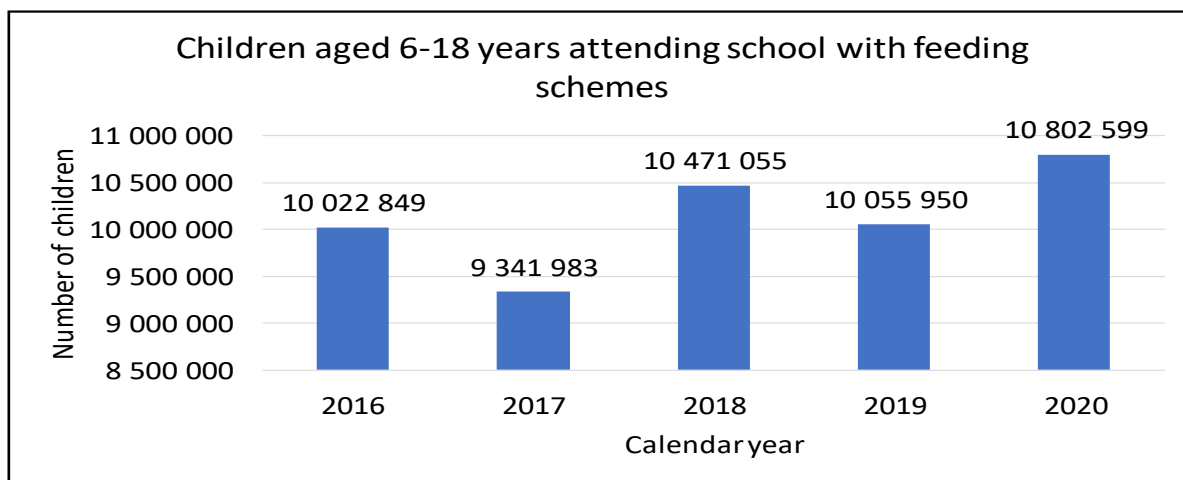
Table 24: Distribution of Population Aged less than 18 Years Old by Orphanhood Status, Cs 2016

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
Eastern Cape	97 103	239 371	59 376

Source: Statistics South Africa, Community Survey 2016

Table 21 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.

CHART 5. FIGURE 8: CHILDREN AGED 6-18 YEARS ATTENDING SCHOOLS WITH FEEDING SCHEMES



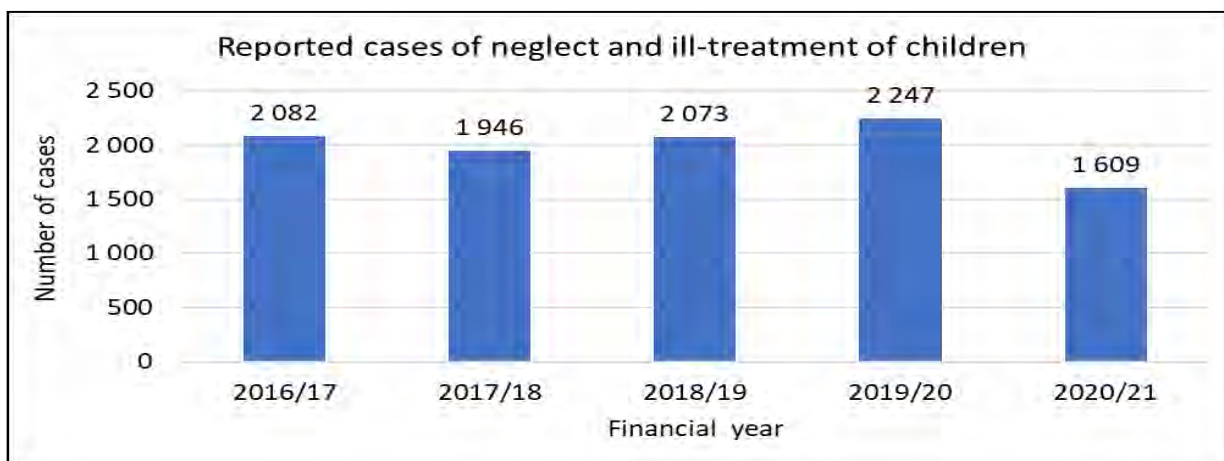
Data source: Stats SA General Household Survey; Data note: 2016 to 2020

The total number of children aged 6-18 years attending schools with feeding schemes increased by 779 750 representing 7.78% over the period of 2016 to 2020.

Child homicide rate is double the global average and just over a third of children live with their parents, although 93% have both parents alive. Children are thus a highly vulnerable group in South Africa. COVID-19 puts them at risk of malnutrition through household income loss and hiatus in the school nutrition programme, diseases of deprivation, interrupted access to vaccination and routine medical services, abuse from caregivers who are themselves under greater stress, and loss of grandparental care where grandparents are caregivers.

Migrant and displaced children are at heightened risk. There is a need to continue to make strenuous and concerted actions to ensure access to basic services including (food, clothing, sanitary items, health care, education and recreational activities). The implementation of interventions, to strengthen families and in particular support women-, as female headed households, and to improve food security and nutrition all have particular importance for children, and guarantee children’s safety at all times.

CHART 6. REPORTED CASES OF NEGLECT AND ILL-TREATMENT OF CHILDREN

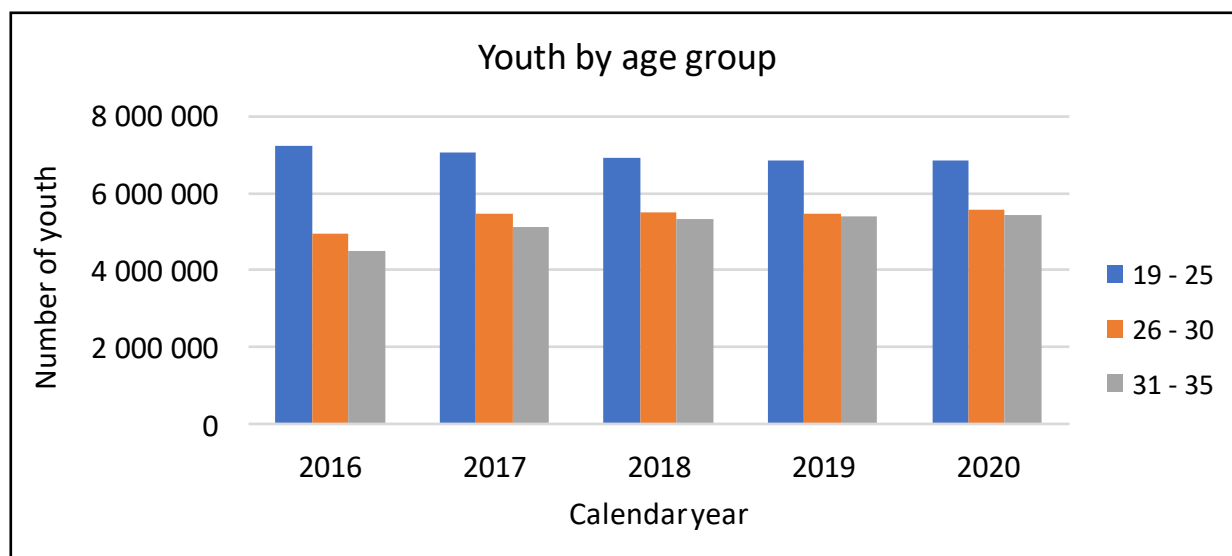


Data source: SAPS; Data note: 2016/17 to 2020/21

The cases of neglect and ill-treatment of children in South Africa decreased by 473 representing 22.72% over the period of 2016/17 to 2020/21. Gauteng had the highest number of cases of neglect and ill-treatment of children, followed by Western Cape and Free State during 2021. The Northern Cape had the lowest cases during the same period.

3.2 Youth

CHART 7. YOUTH BY AGE GROUP



Data source: Stats SA General Household Survey; Data note: 2016 to 2020

The youth aged 19-25 years is the largest group, followed by the 26-30 years group and then the 31-35 years group over the period of 2016 to 2020.

Table 24: The Number of Unemployed Youth Aged 19-35 Years Per Province

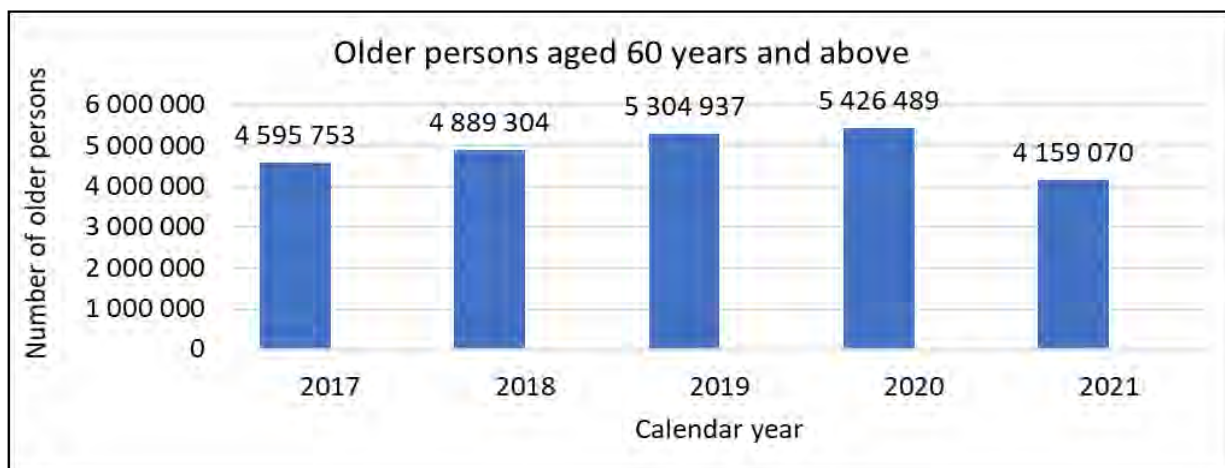
Province	2017	2018	2019	2020	2021
Eastern Cape	514 402	562 725	548 431	617 597	739 901
Free State	263 214	254 445	275 291	297 385	296 852
Gauteng	1 292 797	1 264 018	1 286 146	1 438 495	1 426 577
KwaZulu-Natal	542 768	646 619	615 429	700 675	617 473
Limpopo	241 177	196 489	214 433	309 879	364 736
Mpumalanga	371 902	392 968	419 576	428 905	439 799
North West	207 131	221 299	218 284	320 925	287 052
Northern Cape	79 135	70 908	72 987	85 283	63 110
Western Cape	389 891	387 816	389 047	406 879	451 192
Total	3 902 417	3 997 287	4 039 624	4 606 023	4 686 691

The total number of unemployed youth aged 19-35 increased by 20.10% over the period of 2017 to 2021. Gauteng had the highest number of unemployed youth, followed by Eastern Cape and KwaZulu-Natal during 2021.

3.3 Older Persons

Older persons are particularly vulnerable to COVID-19. 8.2% of the population are 60 years and older, of whom, 43% of men and 34% of women are illiterate. The old age grant is the primary source of income for the majority of older persons (c. 70%). In rural areas, older persons face challenges accessing healthcare and other assistance due to mobility limitations. There are needs for inclusion in shaping the response to COVID-19 given that this group is significantly directly affected, effective access to testing and medical facilities, consideration of mobility and safety issues in accessing services, and implement anti-infection measures in residential institutions.

CHART 8. OLDER PERSONS AGED 60 YEARS AND ABOVE



Data source: Stats SA mid-year population estimates; Data note: July 2017 to 2021

The number of older persons decreased by 9.50% over the period of 2017 to 2021. Gauteng had the highest number of older persons, followed by KwaZulu-Natal and Eastern Cape over the period of 2017 and 2021.

3.4. Women

Women in South Africa face multiple challenges. These have worsened with COVID-19. Before COVID-19, women faced a greater burden of poverty and hunger, low income, un- and underemployment and economic participation, and gender-based violence. 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.

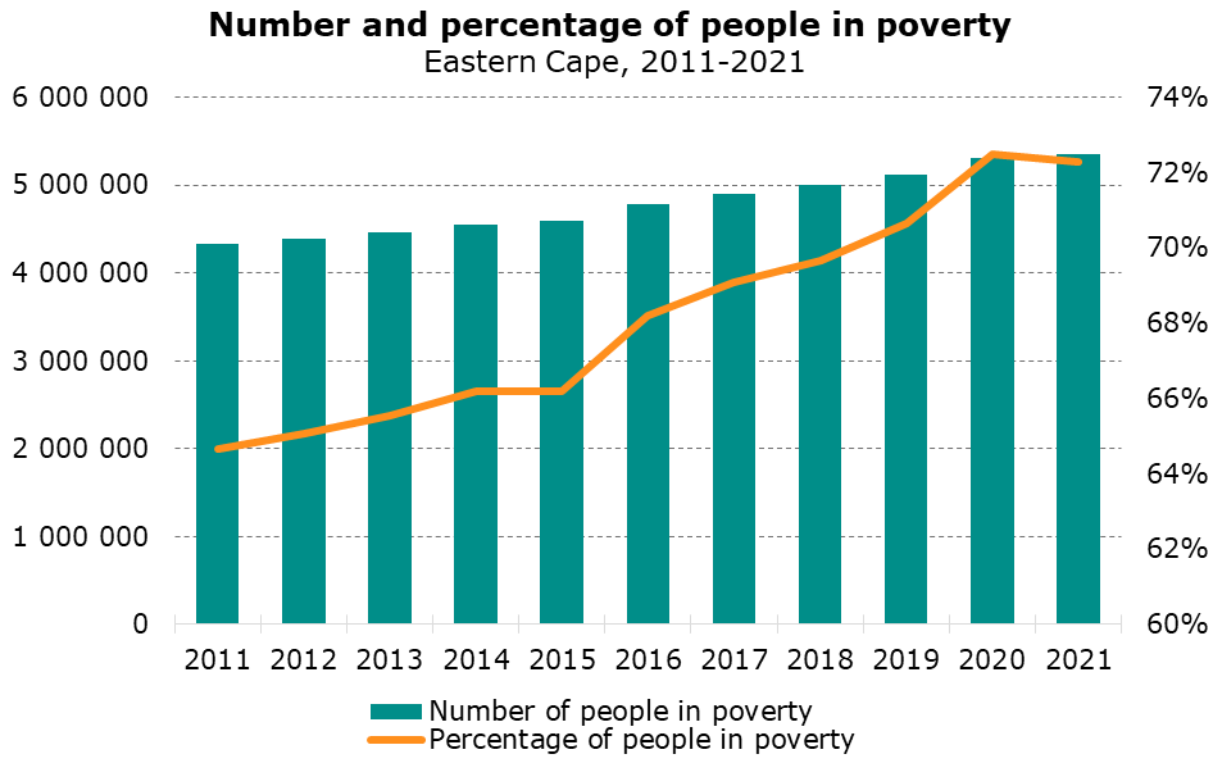
Around a half of female headed households live in poverty compared to just under a third of male-headed households. Studies have shown that individuals living in female headed- household are more likely to be in poverty than those in other types of households due to women’s disadvantaged of women in 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%.

There is a need to support businesses and sectors that impact women (e.g. small-holdings, many SMMEs in the informal sector) and to require recipients of large-scale rescue grants to consider the interests of women employees who may be particularly vulnerable, Child Support Grant, streamline access to food distribution, further strengthen gender based violence support (hotlines, shelters, support groups), and drive communication campaigns, police training, and legislation.

4. POVERTY

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measure the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

CHART 9. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - EASTERN CAPE PROVINCE, 2011-2021 [NUMBER PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

In 2021, there were 5.35 million people living in poverty, using the upper poverty line definition, across Eastern Cape Province - this is 23.55% higher than the 4.33 million in 2011. The percentage of people living in poverty has increased from 64.66% in 2011 to 72.28% in 2021, which indicates a increase of -7.61 percentage points.

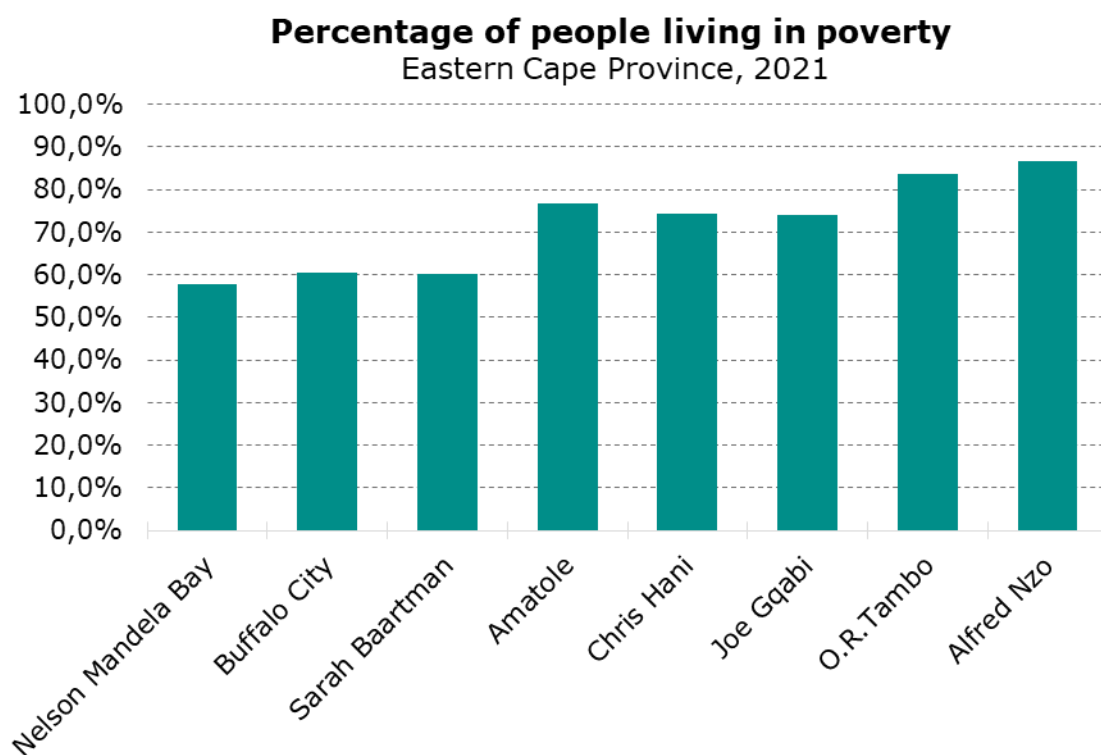
Table 25: Percentage of People living in Poverty by Population Group - Eastern Cape, 2011-2021 [Percentage]

Years	African	White	Coloured	Asian
2011	70.5%	0.8%	43.8%	7.4%
2012	70.9%	0.8%	44.9%	7.6%
2013	71.3%	0.8%	45.8%	7.7%
2014	71.9%	0.9%	47.1%	7.6%
2015	71.9%	1.0%	47.2%	7.2%
2016	74.0%	1.3%	48.7%	9.2%
2017	74.9%	1.4%	49.4%	10.8%
2018	75.4%	1.7%	49.3%	13.4%
2019	76.5%	2.1%	49.5%	16.6%
2020	78.3%	2.9%	51.5%	22.0%
2021	78.2%	3.0%	49.4%	22.9%

Source: IHS Markit Regional eXplorer version 2257

In 2021, the population group with the highest percentage of people living in poverty was the African population group with a total of 78.2% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -15.5 percentage points, as can be seen by the change from 43.79% in 2011 to 49.43% in 2021. In 2021 22.88% of the Asian population group lived in poverty, as compared to the 7.36% in 2011. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -7.66 and -5.64 percentage points respectively.

CHART 10. PERCENTAGE OF PEOPLE LIVING IN POVERTY - MUNICIPALITIES AND THE REST OF EASTERN CAPE PROVINCE, 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

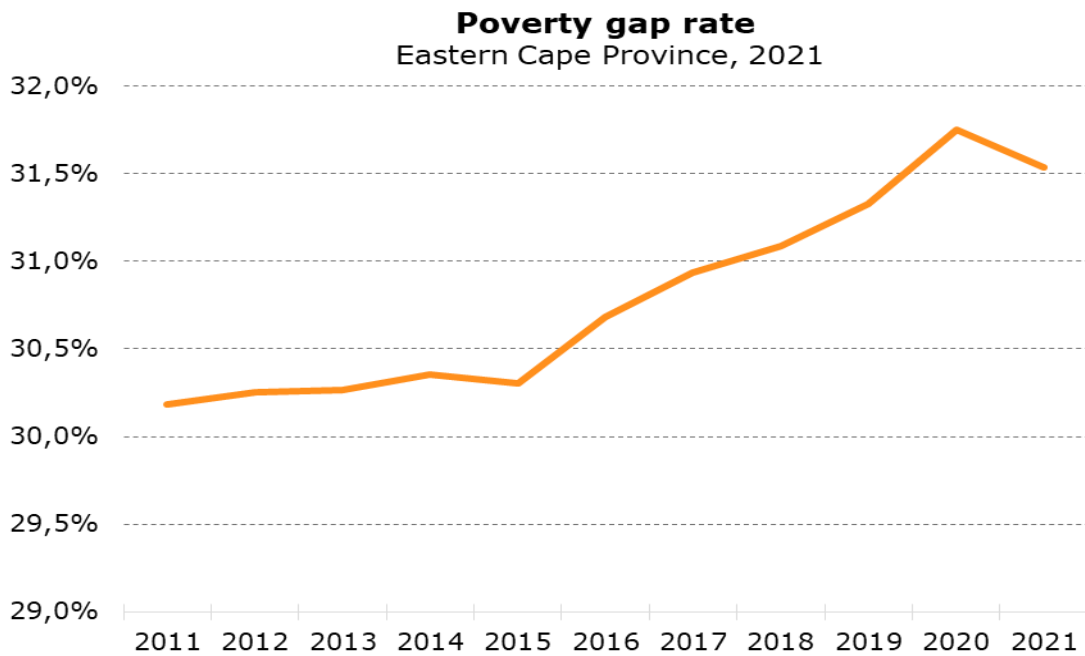
In terms of the percentage of people living in poverty for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 86.5%. The lowest percentage of people living in poverty can be observed in the Nelson Mandela Bay Metropolitan Municipality with a total of 57.7% living in poverty, using the upper poverty line definition.

Poverty Gap Rate

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Eastern Cape Province amounted to 31.5% in 2021 - the rate needed to bring all poor households up to the poverty line and out of poverty.

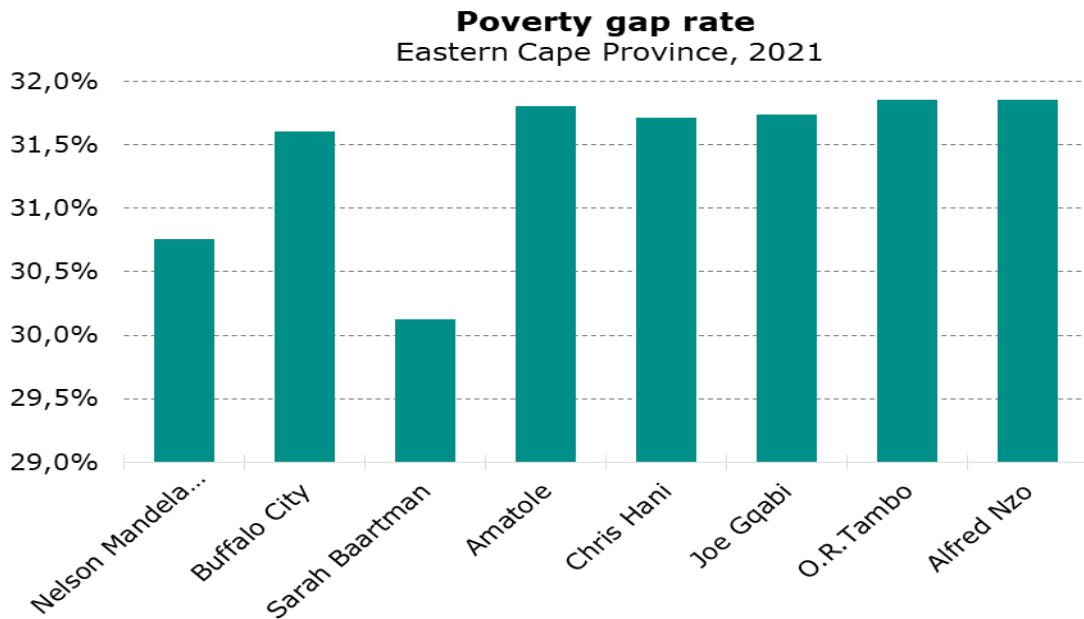
CHART 11. POVERTY GAP RATE BY POPULATION GROUP - EASTERN CAPE PROVINCE, 2011-2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

In 2021, the poverty gap rate was 31.5% and in 2011 the poverty gap rate was 30.2%, it can be seen that the poverty gap rate increased from 2011 to 2021, which means that there were no improvements in terms of the depth of the poverty within Eastern Cape Province.

CHART 12. POVERTY GAP RATE - MUNICIPALITIES AND THE REST OF EASTERN CAPE PROVINCE, 2021 [PERCENTAGE]

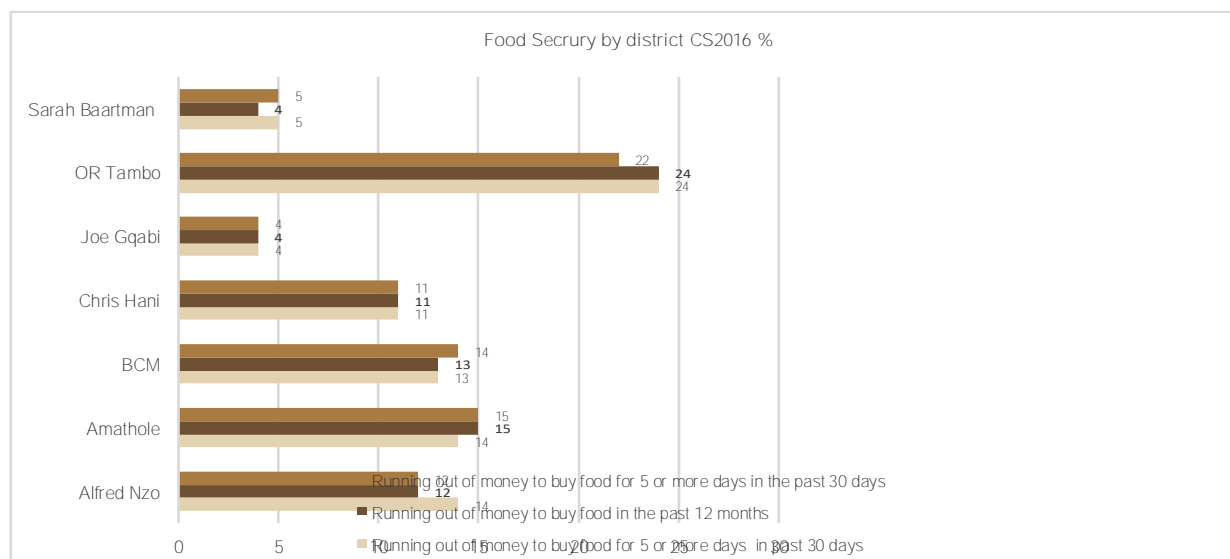


Source: IHS Markit Regional eXplorer version 2257

In terms of the poverty gap rate for each of the regions within the Eastern Cape Province, O.R.Tambo District Municipality had the highest poverty gap rate, with a rand value of 31.9%. The lowest poverty gap rate can be observed in the Sarah Baartman District Municipality with a total of 30.1%.

5. FOOD SECURITY

CHART 13. FOOD SECURITY BY DISTRICT



The above figure shows the availability of food and one's access to it per districts by percentage. These households 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 26: Distribution of Households that ran out of money to buy food in the last 12 months by District Municipalities, Cs 2016

DISTRICTS	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
Eastern Cape	464 838	1 303 800	26,3	1 768 638

Source: Statistics South Africa, Community Survey 2016

Table 14 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 27: Distribution of Households that ran out of money to buy food in the last 12 months by top ten Poorest Municipality, Cs 2016

MUNICIPALITIES	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 8 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.

Food and nutrition security is compromised for vulnerable populations due largely to constraints on people's access to food. The household food basket increased by 7.8% (R250) between March and May 2020, and families living on low incomes may be spending 30% (R974) more on food in May than they did two months ago. (Department of Social Development -Covid 19 Rapid Needs Assessment Report, 2020)

Surveys indicate that some households are seeing lower food stocks in local markets, while others report that they are eating less, skipping meals or reducing meal portions to cope. These conditions are expected to be especially dire for the 8.2 million South Africans who were already living below the food poverty line before the pandemic and therefore could not purchase or consume enough food to meet their minimum per-capita-perday energy requirement for adequate health. (Department of Social Development -Covid 19 Rapid Needs Assessment Report, 2020)

The provinces of KwaZulu Natal, Gauteng, Limpopo and Eastern Cape require priority assistance given that they were the most affected by unemployment and income loss and in addition they already had a high poverty rate and some of the highest number of people who were food poor prior to the COVID-19 pandemic. (Department of Social Development -Covid 19 Rapid Needs Assessment Report, 2020)

6. UNEMPLOYMENT

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers). The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Table 28: Unemployment (official definition) - Eastern Cape and national total, 2011-2021 [number percentage]

Years	Eastern Cape	National Total	Eastern Cape as % of national
2011	487,000	4,580,000	10.6%
2012	509,000	4,700,000	10.8%
2013	540,000	4,850,000	11.1%
2014	565,000	5,060,000	11.2%
2015	583,000	5,300,000	11.0%
2016	636,000	5,670,000	11.2%
2017	718,000	5,990,000	12.0%
2018	782,000	6,100,000	12.8%
2019	885,000	6,450,000	13.7%
2020	967,000	6,710,000	14.4%
2021	1,090,000	7,450,000	14.7%
Average Annual growth			
2011-2021	8.44%	4.98%	

Source: IHS Markit Regional eExplorer version 2257

In 2021, there were a total number of 1.09 million people unemployed in Eastern Cape, which is an increase of 607 000 from 487 000 in 2011. The total number of unemployed people within Eastern Cape constitutes 14.69% of the total number of unemployed people in South Africa. The Eastern Cape Province experienced an average annual increase of 8.44% in the number of unemployed people, which is worse than that of the South Africa which had an average annual increase in unemployment of 4.98%.

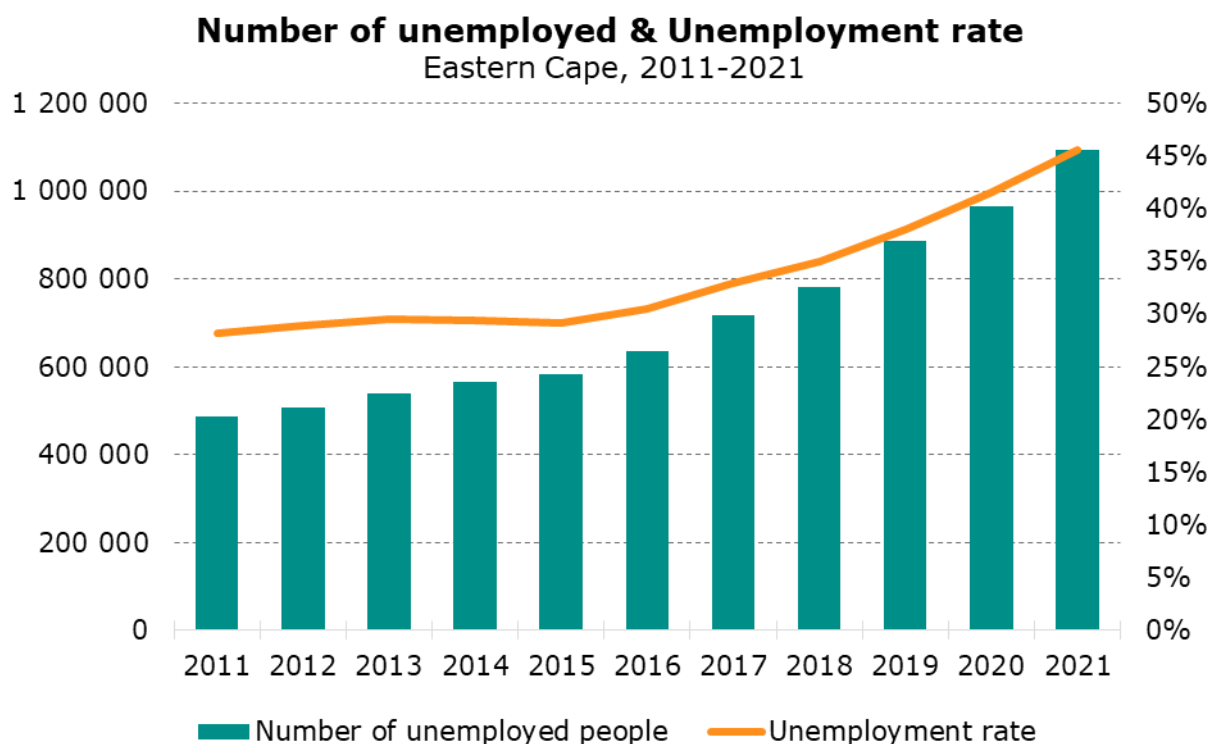
Table 29: Unemployment rate (official definition) - Eastern Cape and National total, 2011-2021 [Percentage]

Years	Eastern Cape	National Total
2011	28.2%	25.1%
2012	28.9%	25.1%
2013	29.6%	25.2%
2014	29.4%	25.2%
2015	29.2%	25.5%
2016	30.5%	26.4%
2017	32.9%	27.2%
2018	35.0%	27.4%
2019	38.0%	28.4%
2020	41.5%	30.3%
2021	45.6%	33.6%

Source: IHS Markit Regional eXplorer version 2257

In 2021, the unemployment rate in Eastern Cape Province (based on the official definition of unemployment) was 45.61%, which is an increase of 17.4 percentage points. The unemployment rate in Eastern Cape Province is higher than that of National Total. The unemployment rate for South Africa was 33.58% in 2021, which is a increase of -8.5 percentage points from 25.08% in 2011.

CHART 14. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - EASTERN CAPE PROVINCE, 2011-2021 [NUMBER PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

When comparing unemployment rates among regions within Eastern Cape Province, Amatole District Municipality has indicated the highest unemployment rate of 56.2%, which has increased from 33.3% in 2011. It can be seen that the Nelson Mandela Bay Metropolitan Municipality had the lowest unemployment rate of 33.0% in 2021, which **increased from 28.6% in 2011.**

CHART 15. UNEMPLOYMENT RATE - MUNICIPALITIES AND THE REST OF EASTERN CAPE PROVINCE, 2011, 2016 AND 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

7. 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.

CHART 16. GENERAL HEALTH AND FUNCTIONING 2016

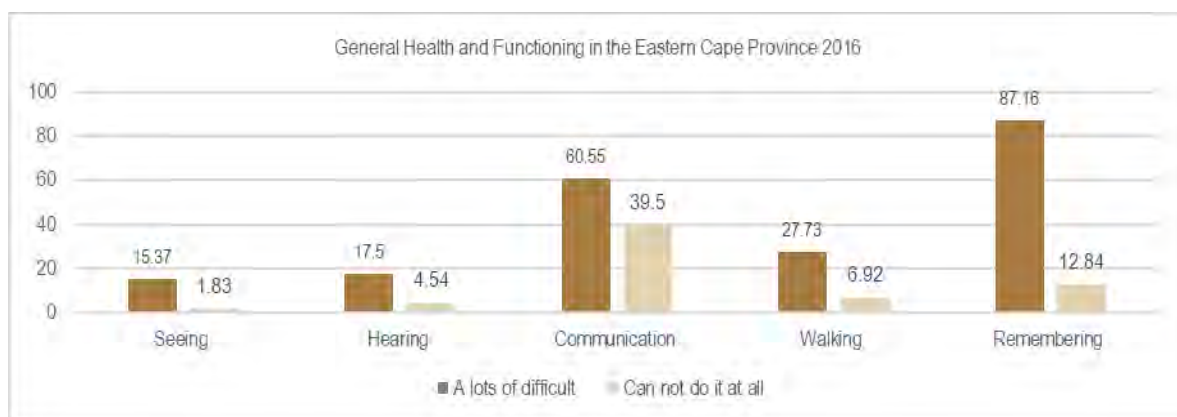


Figure 8 above shows that the majority of people in the Eastern Cape Province are having a lot of difficulties in remembering at 87.16% and 12.84% cannot remember at all. The impact of disability on the living conditions of people living in specifically rural of the Eastern Cape are not address. Despite 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.

• DISABILITY PREVALENCE

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.

Persons with disability aged 5 years and older

Table 30: Number of Persons with Disability aged 5 Years and Older per Province

Province	2016	2017	2018	2019	2020
Eastern Cape	319 858	282 449	289 933	515 224	325 303
Free State	157 993	120 532	138 556	229 184	171 109
Gauteng	512 040	451 324	404 182	679 722	543 257
KwaZulu-Natal	411 600	387 892	404 542	660 198	495 372
Limpopo	221 306	171 352	331 656	392 505	287 139
Mpumalanga	159 721	173 102	177 948	253 742	154 689
Northern Cape	75 667	75 806	71 193	142 098	138 996
North West	226 904	220 312	225 319	300 414	196 899
Western Cape	214 642	240 515	210 138	287 906	286 161
Total	2 278 731	2 123 284	2 253 467	3 460 993	2 598 924

Data source: Stats SA General Household Survey; Data note: 2016 to 2020

Even though there was a spike increase of disabled persons aged 5 years and older in 2019, the number of disabled persons increased by 14.05 % over the period of 2016 to 2020. Gauteng had the highest number of disabled persons, followed by KwaZulu-Natal and the Eastern Cape during 2020.

According to the 2011 census, approximately 7.5% of the national population, or 2.9 million persons, identified themselves as living with a disability (8.3% of women and 6.5% of men).²⁴² Depending on the definition used, the prevalence of disability could be as high as 17% of the population.²⁴³ A higher proportion of older persons form part of this group, with 58% of persons 75 years and older reportedly living with a disability.²⁴⁴ Persons with disabilities in South Africa face a number of difficulties accessing adequate health services and education.²⁴⁵ Furthermore, they experience continued economic isolation often with no prospect of securing employment.²⁴⁶ In general, households headed by persons with disabilities have reduced access to basic services compared to households headed by persons without disabilities. Within the context of the COVID-19 pandemic, persons with disabilities have been disproportionately impacted worldwide

Table 31: 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
EASTERN CAPE	8,8	6,4	7	8,7	8,6

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

The table above depicts the disability prevalence¹ 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%.

• HIV AND AIDS

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

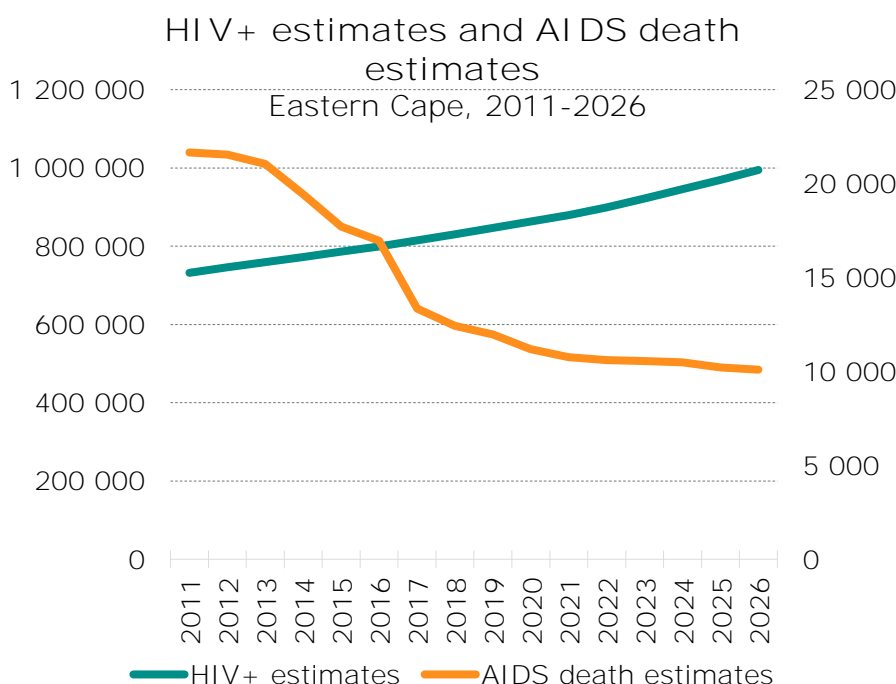
Table 32: Number of HIV+ people - Eastern Cape and National total, 2011-2021 [number and percentage]

Years	Eastern Cape	National Total	Eastern Cape as % of national
2011	732,000	6,480,000	11.3%
2012	746,000	6,630,000	11.3%
2013	759,000	6,770,000	11.2%
2014	772,000	6,910,000	11.2%
2015	786,000	7,050,000	11.1%
2016	799,000	7,200,000	11.1%
2017	815,000	7,360,000	11.1%
2018	830,000	7,530,000	11.0%
2019	847,000	7,710,000	11.0%
2020	863,000	7,900,000	10.9%
2021	879,000	8,090,000	10.9%
Average Annual growth			
2011-2021	1.85%	2.24%	

Source: IHS Markit Regional eXplorer version 2257

In 2021, 879 000 people in the Eastern Cape Province were infected with HIV. This reflects an increase at an average annual rate of 1.85% since 2011, and in 2021 represented 11.89% of the province's total population. The South Africa had an average annual growth rate of 2.24% from 2011 to 2021 in the number of people infected with HIV, which is higher than that of the Eastern Cape Province.

CHART 17. AIDS PROFILE AND FORECAST - EASTERN CAPE PROVINCE, 2011-2026 [NUMBERS]



Source: IHS Markit Regional eXplorer version

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 21700 in 2011 and 10800 for 2021. This number denotes a decrease from 2011 to 2021 with a high average annual rate of -6.76% (or -10900 people). For the year 2021, they represented 0.15% of the total population of the entire province.

8. 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.¹ Other studies estimate that between 43% and 56% of women in South Africa have experienced intimate partner violence² 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.¹⁰ 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.

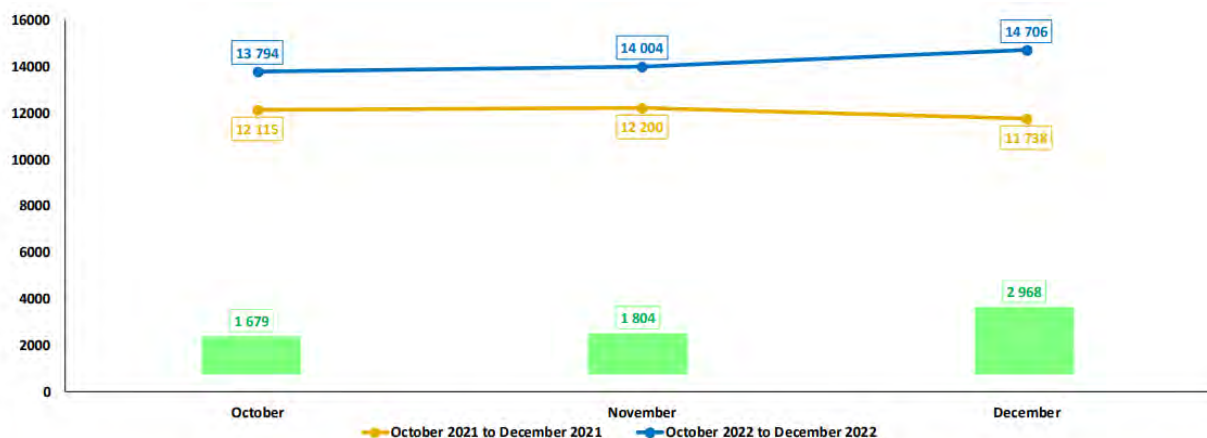
Table 33: Domestic Violence Related Crime per Province

Province	Murder	Attempted murder	Rape	Sexual Assault	Assault with the intent to inflict grievous bodily harm	Common assault	Common robbery	Robbery with aggravating circumstances	All theft not mentioned elsewhere	Arson	Malicious damage to property	Burglary at residential premises
Eastern Cape	71	46	148	9	1239	1414	11	4	168	17	648	47
Free State	23	48	85	21	668	1735	18	8	246	8	562	45
Gauteng	37	39	188	34	2211	5793	52	20	478	21	1721	65
KwaZulu/Natal	72	78	316	45	1195	2007	35	22	196	11	667	45
Limpopo	18	20	71	10	488	845	28	6	72	6	338	18
Mpumalanga	19	12	38	10	442	741	11	4	51	13	285	20
North West	12	14	63	5	551	768	6	3	99	16	319	15
Northern Cape	7	59	40	6	220	428	5	0	78	9	171	31
Western Cape	46	57	242	66	1817	4977	36	13	878	48	1751	227
Female	157	249	1 128	195	6 212	15 400	158	46	1 456	109	4 259	323
Male	148	124	63	11	2 619	3 308	44	34	810	40	2 203	190
RSA	305	373	1 191	206	8 831	18 708	202	80	2 266	149	6 462	513

Source: Crime Stats by SAPS (2022/23 Third Quarter)

9. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Table 34: Drug Related Crimes per Province



	Eastern Cape	Free State	Gauteng	KwaZulu/Natal	Limpopo	Mpumalanga	North West	Northern Cape	Western Cape	Republic Of South Africa
October 2021 to December 2021	2 284	1 078	7 875	5 299	1 301	1 236	1 214	492	15 274	36 053
October 2022 to December 2022	2 756	1 659	9 269	6 275	1 812	1 294	1 398	737	17 304	42 504
Count diff	472	581	1 394	976	511	58	184	245	2 030	6 451
% Change	20,7%	53,9%	17,7%	18,4%	39,3%	4,7%	15,2%	49,8%	13,3%	17,9%
% contribution to RSA	6,5%	3,9%	21,8%	14,8%	4,3%	3,0%	3,3%	1,7%	40,7%	

Source: Crime Stats by SAPS (2022/23 Third Quarter)

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. 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:

- **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 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.

- **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.

- **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".

- **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

ADDRESSING THE SOCIAL CHALLENGES RAISED IN THE SITUATIONAL ANALYSIS

In response to the afore mentioned, as informed by the situational analysis, the Eastern Cape Department of Social Development will implement Developmental Social Welfare Services to implementing inclusive and responsive social protection system reaching the most destitute vulnerable and poor communities.

The following services will be implemented to promote preventative, protective, transformative and developmental interventions to address social distress:

- Implement welfare interventions including an essential minimum psychosocial support service
- Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes
- Restoration of the family unit and integrated psychosocial support
- Implementation of developmental programmes to mitigate incidents of drug abuse and social crime in individuals, families and communities
- Skills development/ empowerment programmes
- Improved resourcing of programmes against Gender Based Violence
- Creation of economic opportunities and ensuring income
- Expand the reach of quality and prevention and early interventions as a way to mitigate protection risks
- Implementation of Child Care and Protection Programmes (Foster Care, Child & Youth Care Centres, implementation of Prevention & Early Intervention Programmes for children.
- Implement Child Care and Protection Services

The implementation of developmental social welfare services will be through partnerships with Non -Profit Organisation, Community based Organisations, Non-Governmental Organisations, Private sector, Tradition Leadership, Religious Sector, and state agencies to strengthen integrated service delivery.

The District Development Model will be used as a vehicle for implementing a basket of services within the 39 poorest wards and vulnerable communities within the Eastern Cape Province.

As part of building a capable and developmental institution, the Department has put in place internal control systems and enablers that will support the delivery of services within Districts and Local Service Offices:

- Capacitation of Social Service Practitioners on key legislative amendments and policy framework to ensure effective and responsive service delivery
- Efficient and effective monitoring of funded Non- Profit Organisations to ensure compliance with the legislation review and evaluate their performance management systems
- Implementation of Business Continuity Plan to eliminate disruption of services as a result of load shedding and electricity outages
- Regulate and institutionalise compliance with governance systems in the Provincial, District and Local Service offices
- Strengthen partnerships and stakeholder management protocols through the District Development Model
- Vigorous implementation of the Preferential Procurement Policy and the Supply Chain Management Policy to support the delivery of services to our communities

FINDINGS OF RESEARCH AND EVALUATION STUDIES

Below are the findings and recommendations that influence the Departmental interventions

Table 35: List of research

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS
RESEARCH ON MIGRATION IN THE EASTERN CAPE AND ITS IMPACT ON SERVICE DELIVERY YEAR CONDUCTED
<p>Key findings:</p> <ul style="list-style-type: none"> • 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. 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”. • Migrants with technical skills (i.e. computer skills, data processing, nursing, and so forth) move to another 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. • 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. • 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. <p>Recommendations:</p> <ul style="list-style-type: none"> • Job Creation to solve other social ills, such as crime, rape and alcoholism. • Provision of Economic Investment Opportunities for Diaspora and Small Enterprise Opportunities for returnees • Mining companies must be held accountable for the care and treatment of miners who to retire due to occupational-related diseases such as silicosis • Recognition of the role of remittances in the facilitation of wealth sharing among generations • 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
<p>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.</p> <p>Findings:</p> <p>Individual Risk Factors - Inadequate life / coping skills - Seeking excitement or enhancing sensation young people utilise drugs as form of self-medication for various illnesses</p> <p>Findings on Community Risk Factors - Drugs readily available and community attitudes favourable to drugs abuse</p> <p>Protective Factors identified from the Focus Group Interviews:</p> <ul style="list-style-type: none"> • 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 and enforce positive personal characteristics • Bonding to societal values <p>Recommendations:</p> <ul style="list-style-type: none"> • Remove youth from high risk environment to rehabilitation centres where youth would have access to Educational and Training opportunities.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

- Address the unemployment amongst the Youth.
- Develop support structures in communities which contribute to positive youth development and establish recreational facilities

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:

- **Age at sexual debut statistics**

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.

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 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.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**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.

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.

Recommendations interventions to address challenges that are facing 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.

Barriers to service providers on sexual reproductive health:

Skilled health service practitioners

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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
- 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.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**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
- Caregivers 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/businesspeople & 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 perform 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

Transportation

Community support /Institutions

Sport & Recreation

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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 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.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

- 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

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 vandalism 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:

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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
- 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.

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

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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 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.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND 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. 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.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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 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.

11. EXTERNAL ENVIRONMENTAL ANALYSIS

• IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

The changing environment which exacerbated by the context of social ills requires that Social Service Practitioners are re-oriented and capacitated with new skills. Capacity Building and re-skilling of Social Service Practitioners to be able to respond to the needs of the community at all levels across the districts.

The Province is also prone to disasters due to climate change. The Disaster Management Act 2002 (Section 27 (2)) revised on 18 April 2022, mandates the Department to strengthen the provision of relief to the public. As the Department, we are expected to demonstrate our accelerated response focusing on the provision of relief to the affected areas. The Department will develop a Disaster Response Plan.

Integrating considerations of climate change & disasters into social development programming is vital to tackle impacts it may have on the achievement of the mandate of the department. These impacts include multiplying and perpetuating existing vulnerabilities, disproportionately affecting people living in poverty, and rolling back hard-earned gains in poverty reduction. The negative impact of climate change on natural environment and human health tend to result into catastrophic changes including disasters that affect amongst others the necessities for basic family survival particularly water shortages, as well as difficulty to produce food. Poor people whose livelihoods are more dependent on nature are strongly affected.

The Department's response to climate change & disaster is through preventative, protective, transformative and developmental interventions:

1. Psychosocial Support Services
2. Social Relief of Distress Programme
3. Provision of Temporary Shelter for the Homeless.
4. Provision of Hot Meals through Community Nutrition Development Centres (CNDCs)
5. Household Food Production and/or (Backyard Gardens)
6. Profiling of Households and communities
7. Sustainable Livelihoods & poverty alleviation programmes implemented through the Anti-poverty strategy

• PESTEL ANALYSIS

To address the replicating negative effects of climate change and disasters more effective interventions will be incorporated to improve adaptive capacities of the most poor and vulnerable individuals and communities. 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.

		DEPARTMENTAL RESPONSE/INTERVENTIONS
POLITICAL FACTORS	<ul style="list-style-type: none"> Political directives to redirect budgeted funds to unplanned and unbudgeted political activities 	<ul style="list-style-type: none"> Integrated Planning, Budgeting & Implementation with Stakeholder and Partners
ECONOMIC FACTORS	<ul style="list-style-type: none"> Unemployment in the Province is higher than the national average, with high proportion of youth being unemployed The tight fiscal framework may impact on the funding of social development interventions Effects of Covid-19 pandemic – job/ income loss 	<ul style="list-style-type: none"> Creation of job opportunities through the EPWP Programme The Department will also strengthen the youth development through skills development, training, capacity building, funding, coaching and mentoring of young people. This will include programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.
SOCIAL FACTORS	<ul style="list-style-type: none"> High prevalence of gender-based-violence and femicide shows disturbing picture of crime directed at women and children both at provincial and national level. Increasing levels of substance abuse among school and out of school youth. Increasing dependency on social grants is demonstrating increasing levels of poverty. Collapse of family unit which impacts negatively on the welfare of women and children. 	<ul style="list-style-type: none"> The Department will strengthen implementation of interventions to fight against GBV&F and these include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD. Roll out mobilisation programmes targeting school and out of school youth. Social Grant beneficiaries that are below the age of 60 will be linked to sustainable developmental opportunities Implementation Family Preservation Programmes will be strengthened
TECHNICAL FACTORS	<ul style="list-style-type: none"> Utilization of digital platforms to deliver services. Re-engineering communication methods to bring services to the people through audio and printing platforms and social networks. 	<ul style="list-style-type: none"> Provision of mobile tools of trade enable employees to work remotely in delivering of services. Engagements with Department of Home Affairs on bio-matrix system for authentication of beneficiaries
ENVIRONMENTAL FACTORS	<ul style="list-style-type: none"> Climate change has contributed to the increase in natural disasters, which has resulted in the displacement of families. 	<ul style="list-style-type: none"> Development of Disaster Management Strategy Strengthening of Social Relief of Distress Programmes to people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)
LEGAL FACTORS	<ul style="list-style-type: none"> Various Court judgments against the Department impacting on the operations and functions of the Department Poor implementation of immigration laws resulted in an influx of undocumented and illegal foreigners making planning for social services difficult and increasing social instability. 	<ul style="list-style-type: none"> Awareness on Court judgments Strengthen working relations and partnerships with Departments of Justice and Home Affairs

• **SWOT ANALYSIS**

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

SWOT ANALYSIS

STRENGTHS	MITIGATION
<ul style="list-style-type: none"> Legislative and Policy Framework has been put in place to guide design and implementation of programmes. Strong network of active NPOs with established forums that could be utilised to increase capacity of the Department to address developmental problems. 	<ul style="list-style-type: none"> Leverage on the existing strategic partnerships and engagement with stakeholders for maximum policy implementation
WEAKNESSES	
<ul style="list-style-type: none"> Lack of effective monitoring and evaluation of programme activities, outputs and outcomes. Poor integration in programme planning, implementation, monitoring and evaluation. NPO Funding process and NPO Payment Value Chain 	<ul style="list-style-type: none"> Capacity Building on Performance Management Strengthening of Internal Controls
OPPORTUNITIES	
<ul style="list-style-type: none"> Socio-political pressures on the private sector opens opportunities for strategic partnerships and collaboration (maximisation of the CSI funding) Re-emergence of civil society activism has a potential to increase pressure on government to focus on effectiveness of their interventions Partnership with other potential funders (LOTTO, Municipality) Improved Intergovernmental relations through cluster approach 	<ul style="list-style-type: none"> Institutionalisation of the District Development Model
THREATS	
<ul style="list-style-type: none"> Decreasing equitable share due to tight economic conditions. Demand for Social Services is too high due to escalating social ills. Comprehensive Social Research Data to address the emerging Social ills is limited Lack of office space Misuse of funds and litigation by NPOs 	<ul style="list-style-type: none"> Strengthen the Portfolio Approach (DSD, SASSA & NDA) for joint planning, implementation and resource mobilisation Leverage on the existing strategic partnerships and engagement with stakeholders for maximum policy implementation Strengthen Evidence Based Planning Continuous NPO Capacity Building and Monitoring

12. INTERNAL ENVIRONMENTAL ANALYSIS

• ORGANISATIONAL ENVIRONMENT

The Department provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants. This mandate requires the service delivery model, organisational structure and the fiscal resources to effectively address the triple challenges of poverty, unemployment and inequality, as articulated in the NDP. The challenge is that the fiscal resources required to bring further interventions keep on shrinking. This has a negative impact on the Department's capacity to implement policies, reduce poverty and create employment opportunities in the Province at a desired rate. Public Service Regulations give guidance on the creation of an organisational structure and posts necessary to perform the relevant functions of the Department while remaining within the current budget.

Historical and structural challenges pose a great threat in the implementation of integrated and improved service delivery. Fragmented integration and lack of synergy among the various programmes within the department, pose a huge challenge which result in silo planning and parallel implementation of programmes. It is evident that there is an urgent need to redesign, streamline, reconfigure, standardize and resource the Local Service Offices for optimal performance and targeted service delivery. There is, therefore, a need for the Department to engage and discuss proposals on how Service Offices can be strengthened for optimal performance and service delivery.

As guided by the five-year 2020/21 – 2024/25 Strategic Plan, the Department is currently reviewing its Organizational structure. The Integrated Service Delivery Model and Functional Structure are at completion stage (90%) and have been presented to the HOD and Executive Management. The Post structure and costing thereof are done concurrently and are at 70% completion awaiting to be presented to HOD and Executive Management before the 31 March 2023. The Department is also having a project plan in place with clear timelines within which the Structure Review process is envisaged to be finalized.

With the Structure Review Process there are areas that will be impacted due to National DSD and DPSA standardization in Programme one. While the Structure Review process is unfolding, interim Management arrangements and decisions were made to align the department for effective service delivery.

• HUMAN RESOURCES

The current Departmental Persal establishment is currently at five thousand eight hundred and forty-nine (5 849) with four thousand seven hundred and eighty-four (4 784) active posts and one thousand and sixty-four (1 064) vacant posts, which translates to 18.2 % vacancy rate as at 31 January 2022. Total number of active Senior Management Posts is currently at 47 with 25 Females and 22 Males. The Department has achieved the employment equity targets with regards to 50% females at SMS and striving to achieve the 2% disability target. The turnover rate experienced is more related to deaths while the incapacity leave applications are more related to depression and fatigue. Budget cuts and departmental cost pressures experienced contributed to this situation.

The Department since started implementing OSD it has experienced challenges on its COE as the payment of Grade progression to the qualifying OSD officials is a moving target. This resulted to forfeit or place Moratorium on recruitment however, the Department has now uplifted the moratorium in filling of its vacancies and only the vacancies that are funded are filled or will be filled.

In terms of Employment Equity Targets, the Department is at 56% females and 44% males at SMS level. The overall representation of males in the Department across all levels stand at 27.1% and the females are at 72.8% people with disability is 1.9%

Table 36: Employment and vacancies by programme as on 28 February 2023

Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Programme 1: Administration	1193	1045	148	12.4%	392
Programme 2: Social Welfare Services	865	763	102	11,7%	100
Programme 3: Children and Families	1179	1060	119	10,0%	161
Programme 4: Restorative Services	1069	972	97	9.0%	209
Programme 5: Development and Research	757	675	82	10.8%	67
Total	5063	4515	548	10.8%	929

Table 37: Employment and vacancies by salary band as on 28 February 2023

Programme	Funded	Number of posts filled	Number of posts vacant on PERSAL	Vacancy Rate (Against Funded Posts)	Number of posts filled additional to the establishment
Lower Skilled (Level 1-2)	557	551	6	1.07	14
Skilled (Level 3 – 5)	1283	1150	133	10.3	406
Highly skilled production (Levels 6 – 8)	2391	2129	262	11%	388
Highly Skilled Supervision (Levels 9 – 12)	778	642	136	17.4%	118
Senior Management (Levels 13 – 16)	54	43	11	20.3%	3
Total	5063	4515	548	10.8%	929

12.1. EMPLOYMENT EQUITY

Table 38: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 28 February 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	0	0	1	17	1	0	0	32
Professionals	627	16	1	3	2086	86	2	25	2846
Technicians and associate professionals	219	9	0	3	354	23	0	4	612
Clerks	157	5	0	1	632	17	0	5	817
Service and sales workers	50	0	0	0	32	1	0	1	84
Craft and related trades workers	5	0	0	0	4	0	0	0	9
Plant and machine operators and assemblers	8	1	0	0	0	0	0	0	9
Labourers and related workers	54	1	0	0	43	1	0	0	99
Unknown	5	0	0	0	2	0	0	0	7
Total	1138	32	1	8	3170	129	2	35	4515
Employees with disabilities	31	1	0	0	47	4	0	5	88

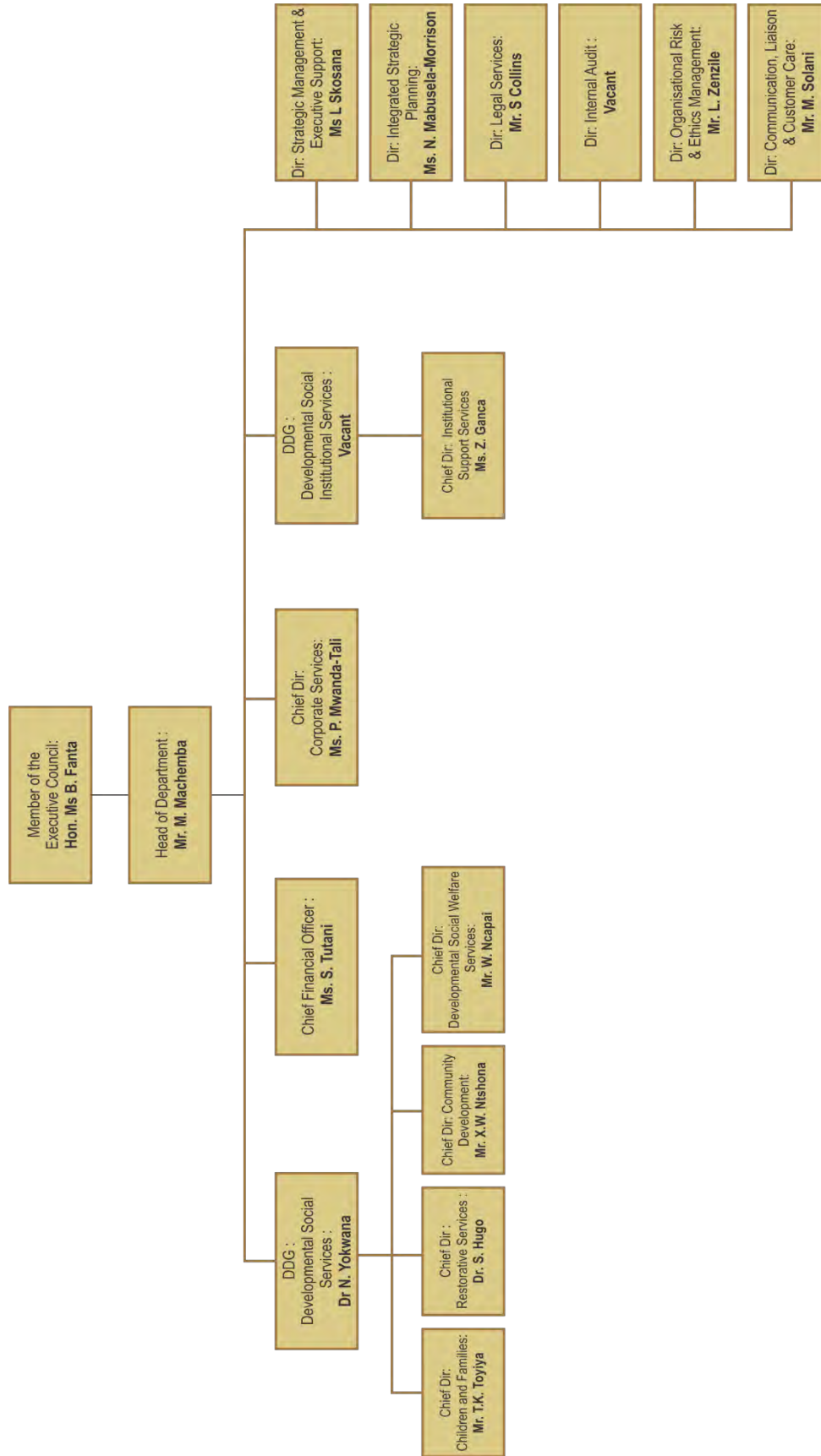
Table 39: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 28 February 2023

ADULTS			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	2577	899	3476
WITH DISABILITY	48	28	76
TOTAL	2625	927	3552
YOUTH			
	FEMALE	MALE	GRAND TOTAL
NO DISABILITY	703	248	951
WITH DISABILITY	8	4	12
TOTAL	711	252	963

Table 40: Total number of employees with and without disabilities

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	3	0	0	0	4
Senior Management	18	1	0	1	19	0	0	0	39
Professionally qualified and experienced specialists and mid-management	105	6	1	3	286	13	0	17	431
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	486	12	0	4	1739	81	2	16	2340
Semi-skilled and discretionary decision making	418	11	0	0	690	29	0	2	1150
Unskilled and defined decision making	26	0	0	0	22	0	0	0	46
Not available	84	2	0	0	411	6	0	0	503
Total	1138	32	1	8	3170	129	2	35	4515

SUMMARY OF THE ORGANISATIONAL STRUCTURE



• INFRASTRUCTURE

Infrastructure remains a huge challenge for both service delivery and administration. This is characterised by poor state of offices and lack of tools of trade and this can negatively affect the morale of the staff. The department is in partnership with Department of Public Works and Infrastructure as Implementing Agent /Project Management, Municipalities and sector department on sector streams in creating conducive environments for the staff to operate. The department will prioritise the provision of office accommodation with special focus on at Local Service Offices as they are the interface between the Department and the communities that we serve.

• INFORMATION COMMUNICATION & TECHNOLOGY

Some of the ICT challenges faced by the Department include ageing equipment together with the backlogs in terms of providing the working tools. Both the front-end equipment used by the end user and the back-end infrastructure used to run the production and run the back-end movement of information between the offices. The Department has a challenge of not being able adopt to the ever-changing technology thus, the department is not coping in terms matching with changing technology that results in the department implementing an old technology.

Infrastructure investment faces growing hurdles and South Africa lags behind many of its counterparts for innovation around information and communications technology (ICT) systems, network connectivity and more sustainable technologies. This limits the ability of businesses and the public sector to deploy new technologies and transition into the fourth industrial revolution (4IR) and the green economy, and to bolster South Africa's regional advantage [MTSF 2019-24]. 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. The need to address the moving targets of working tools is still a challenge that requires an integrated commitment from the leadership. Ageing ICT equipment remains a threat to business service availability.

- Respond to the Fourth Industrial Revolution through digitalization of departmental data and information through implementation of the Enterprise Content Management solution (document workflow management)
- The use of modernised services in the Department is still a challenge due to inadequate support and resources.
- Revitalize the infrastructure architecture and connectivity in Districts and Provincial Offices and Conduct Data Cabling of new offices and Implementation Wi-Fi Technology to three services office
- Automation of reporting, monitoring and evaluation system by designing and developing performance reporting System and implementation of the online reporting tools by programmes and Districts

• LEVERAGING ON PARTNERSHIPS TO ACCELERATE SERVICE DELIVERY: PROVINCIAL SECTOR RESPONSE

The Department of Social Development recognises the significant role played by partners and stakeholders towards improving social protection outcomes. During 2022/23 planning process the department conducted consultative session to redefine the partnerships, review performance and create an enabling environment, recognition and balancing of social development’s partners strengths. The primary goal of partnerships in social development is to strategically join efforts to reduce poverty, address inequalities and social injustices through the redistribution of resources, and through social and economic development programmes. The Department of Social Development recognises the significant role played by partners and stakeholders towards improving social protection outcomes. During the consultative process, a consensus was reached to prioritise the service delivery areas as listed below:

KEY AREA	INTERVENTION	PARTNERS IN THE DELIVERY OF THE SERVICES (FORMAL & INFORMAL)
Transformation of Developmental Social Services	<ul style="list-style-type: none"> Expansion of services to reach more across all categories of vulnerable groups Down scale Institutionalisation and encourage Community based Care (Older Persons, People with Disabilities, Children) 	SANGOCO NPO Forums NDA & SASSA
Vigorous implementation of Victim Empowerment Programmes & Gender Based Violence	<ul style="list-style-type: none"> Continue to support mentorship programmes for men and boy child and also look at the idea of having Victim Support Centres for man Strengthen prevention and early intervention programmes Strengthen sheltering services for Victims of Gender Based Violence, Femicide and crime Strengthen Social and Behaviour Change Programmes 	Masimanyane Women's Support Centre Department of Community Safety Department of Justice Department of Health NPA UNFPA CGF Human Rights Commission SAPS NDA & SASSA Eastern Cape Liquor Board (ECLB) Eastern Cape Gambling Board (ECGB)
Intensified Substance Abuse & Social Crime Prevention and Support	<ul style="list-style-type: none"> Strengthen social crime prevention services Strengthen substance abuse prevention services 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 Expand provision of re-integration programme for ex-offenders 	NICRO Department of Community Safety Department of Justice NPA UNFPA CGF Human Rights Commission SAPS
Strengthen Service Delivery Monitoring and Management of NPOs	<ul style="list-style-type: none"> Finalisation of the Standardised NPOs Funding model across all sectors in the Social Development Value Chain Implement Integrated NPO Capacity Building Plan Improve the overall NPO control environment and mitigate risks associated with transfer payments to NPOs Coordinated System of planning, reporting, monitoring and evaluation the work of our NPOs for improved service delivery 	SANGOCO NPO Forums NDA & SASSA
Strengthening and enhancing Social Partnerships	<ul style="list-style-type: none"> 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. Strengthen the Portfolio Approach with NDA & SASSA on implementing the Social Protection agenda Strengthen partnerships with the private sector 	National DSD NDA SASSA

• **ENABLERS TO SUPPORT THE IMPLEMENTATION OF THE 2023/24 PLANS**

The Department of Social Development identified the need to create a mechanism to support core service delivery programmes by developing an integrated responsive package of support services that will enhance delivery of services to communities. The key support enablers are aimed at ensuring that the Department embraces a culture of good governance and clean administration.

PRIORITIES			ACTION
INFORMATION, COMMUNICATION AND TECHNOLOGY			
Business Digitization	Process	Modernisation/	Focus on Business Process Automation of: <ul style="list-style-type: none"> Performance Information from Service Office Level to Provincial Office to assist with consolidation of information) Content Management (automate creation & approval of memos to reduce traveling and handling of paper) Creation of a simple database for registering potential employees who have disabilities as a matter of urgency Fast track the implement of the Core ICT Systems across all Core Programmes to improve data management, monitoring and reporting Improve network connectivity - Upgrade of infrastructure
Online Data Capturing and Reporting Tools			<ul style="list-style-type: none"> Piloting of the National M&E System in Nelson Mandela & Alfred Nzo Strengthen planning, monitoring, reporting and evaluation with special focus on Social Service practitioners
Development of Business Processes & Standard Operating Procedures			<ul style="list-style-type: none"> Development of core business processes to improve functionality by core business programmes (2 – 5) Development of Standard Operating procedure for all services in line with each performance indicator.
ORGANISATIONAL & SERVICE DELIVERY REFORMS			
Strengthening of Local Service Offices			<ul style="list-style-type: none"> Reconfiguration of Local Service Office to respond to District Development Model Professional development Integration of Services Implement the SW Supervision Framework to strengthen organisational capacity for provision of quality SW services and management oversight Standardization of service delivery points Provision of tools of trade (Laptops, 3Gs, external) and GG vehicles including subsidies
INSTITUTIONAL REFORMS			
Fastrack implementation of Institutional Reforms			<ul style="list-style-type: none"> Implement the Service Delivery Model Implement the Organizational Structure Strengthen Performance Planning, Monitoring, Reporting & Evaluation Scale up implementation of the Operations Management Framework; Vigorous implementation of the updated DSD Turn-Around Plan
ASSET MANAGEMENT			
Provision of Tools of trade such cell phones for field workers and laptops for social service practitioners and scanners for Service Offices			<ul style="list-style-type: none"> Ring fencing S&T Allocation for utilization towards tools of trade (laptops, cell phones, data, airtime) particularly for social workers Rapid assessment on tools of trade for District, particularly the Service Offices Tracking system of tools of trade Audit of distribution and shortage of scanners as they were distributed to districts
HUMAN RESOURCE MANAGEMENT			
Induction and capacitation			<ul style="list-style-type: none"> Collect strategic & individual training needs Prioritisation of the needs by training committee Development of Training Plan Provision of training on digital literacy Partner with training service providers Standardization and implementation of employment equity imperatives for persons with disabilities
Improvement of moral despair of officials – Debriefing			<ul style="list-style-type: none"> Procurement of competent service providers (subject to SCM processes) for debriefing
Effective employee onboarding			<ul style="list-style-type: none"> Alignment of Annual Recruitment Plan to ICT, Asset Management & Infrastructure Plans (Office space, Tools of Trade, ICT connectivity)

PRIORITIES	ACTION
RECORDS MANAGEMENT	
Compliance with archival and other relevant prescripts	<ul style="list-style-type: none"> • Suitable storage space for documents with special focus on Service and District Offices.
INFRASTRUCTURE	
Provision of conducive temporary and permanent office accommodation as per the OHS Act	<ul style="list-style-type: none"> • Suitable and accessible office infrastructure in compliance with accessibility and universal design standards for officials with disabilities. • Development of Infrastructure Model for Social Development offices
SUPPLY CHAIN MANAGEMENT	
Improve supply chain procurement processes Improve management of contractual obligations	<ul style="list-style-type: none"> • Implement Annual Supply Chain Management responsive to the delivery of social development services.
INTER GOVERNMENTAL RELATIONS	
Institutionalisation of DDM Strengthening stakeholder relations Formalise partnerships	<ul style="list-style-type: none"> • Strengthen partnerships and stakeholder management protocols • Strengthen Portfolio Approach (SDS, SASSA and NDA) for maximum reach and impact

• Implementation of Services with Non-Profit Organisations

The Department offers its programmes and services not 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. Below is the total number of funded NPOs across the Province

	ALFRED NZO	AMATHOLE	BCM	CHRIS HANI	JOE GQABI	NMM	OR TAMBO	SARAH BAARTMAN	TOTAL	BRANCH
Older Persons	75	101	48	83	48	38	111	53	557	SOCIAL WELFARE SERVICES
Disability	4	12	16	9	2	17	23	9	92	
HIV & AIDS	10	12	7	14	10	7	11	8	79	
Families	7	7	3	5	3	7	8	10	50	CHILDREN AND FAMILIES
Children CB	7	10	4	7	1	6	9	2	46	
Special DCC	1	5	10	6	3	10	2	3	40	
Child Protection	6	6	7	9	11	25	10	11	85	
Crime Prevention			1	1		1			3	RESTORATIVE
VEP	16	31	9	25	20	19	24	17	161	
Substance Abuse	6	9	3	6	4	3	5	5	41	
Youth	2	2	2	4		2	4	1	17	COMMUNITY DEVELOPMENT
Women	4	4	4	2	1	1	3	2	21	
Sustainable	4	3	5	2	2	4	4	2	26	
CNDC	4	4	4	7	2	5	4	6	36	
TOTAL Prog 2,3,4	132	193	108	165	102	133	203	118	1154	
TOTAL Prog 5	14	13	15	15	5	12	15	11	100	
GRAND TOTAL	146	206	123	180	107	145	218	129	1254	

STRENGTHENING THE PARTICIPATION OF THE NPO SECTOR

The Department of Social Development relies on the partnership with the Non-Profit Organisation Sector in delivering services to individuals, families and communities. The funded NPO sector provides services on a variety of programmes on children, food security, substance abuse, gender - based violence prevention, older persons, and persons with disabilities.

In effort to build as strong partnership with the NPO sector, the Department embarked on an initiative improve the participation of NPOS in the planning, implementation and monitoring processes. This initiative is intended to ensure seamless and integrated planning to improve performance management.

As part of outlining a framework for strengthening participation of NPOs in the implementation of Departmental mandate, a set of key focus areas for 2023/ 24 were identified as follows:

- Re -orientate the NPO sector within Province and District on Departmental Strategic mandate and outlook.
- Improve NPO Business Process Management practices across the sector
- Provide Capacity Building to NPOs on Budgeting, Planning, Monitoring and Evaluation
- Improve on communication protocols with NPOs
- Rearrange – review funding support to transversal programmes
- Strengthen the implementation of Transformation Agenda across the province
- Provide a platform to engage on the mandate, policy implementation and review mechanism

• **TURNAROUND OPERATIONAL PLAN IMPLEMENTATION PROGRESS**

The Turnaround Plan was developed in response to the Financial Oversight Report for 2017/18 where the Portfolio Committee on Social Development made observations on the administrative and operational inefficiencies caused by officials and undefined operations which will continue to hamper service delivery if a concerted effort is not made to turn the Department around. The Plan was developed to address the identified areas of weakness to improve service delivery.

The key objective of this strategy is to transform the entire department to improve planning, budgeting, performance and culture by reviewing and optimizing our strategy, structure, systems, style, staff, skills and shared values.

Great strides were made to ensure implementation of the Turnaround Plan despite the limited financial and human resources as well as infrastructural challenges experienced during implementation of the Plan.

The Department made the following progress during the 2022-23 financial year:

1. Obtained an unqualified audit result for 2021/2022 which can be attributed to successful implementation of the outcomes of the Turnaround Plan that were designed to achieved clean administration and corporate governance.
2. Conducted team building session and CIP for SMS members to ensure effective and efficient leadership
3. Implemented formal and information consequence management for Senior Management Members for non-performance.
4. Rigorous implementation of the District Development Model to ensure integrated service delivery
5. Integrated Service Delivery Model and organizational review processes are in the final stages of approval
6. The Audit Improvement Plan for the current financial statements was developed and implemented to ensure proper financial control in the Department at all levels

TURNAROUND PLAN FOCUS AREAS FOR 2023/24

1. Develop Business Continuity Plan
2. Establish capable Combined Assurance function within the Department
3. Effective management of Performance Information System
4. Establish effective partnerships and Integrated Approach to Service Delivery
5. Strengthen District capacity to deliver on services
6. Transformation of services from welfare to developmental to address historical imbalance
7. Development and maintenance of good quality infrastructure for social services

- **THEORY OF CHANGE**

The Department will continue to implement and monitor the Theory of Change that has been developed in addressing Social Dysfunctionality Targeting Poor and Vulnerable Individuals, Families and Communities.

The White Paper for Families (2013) 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.

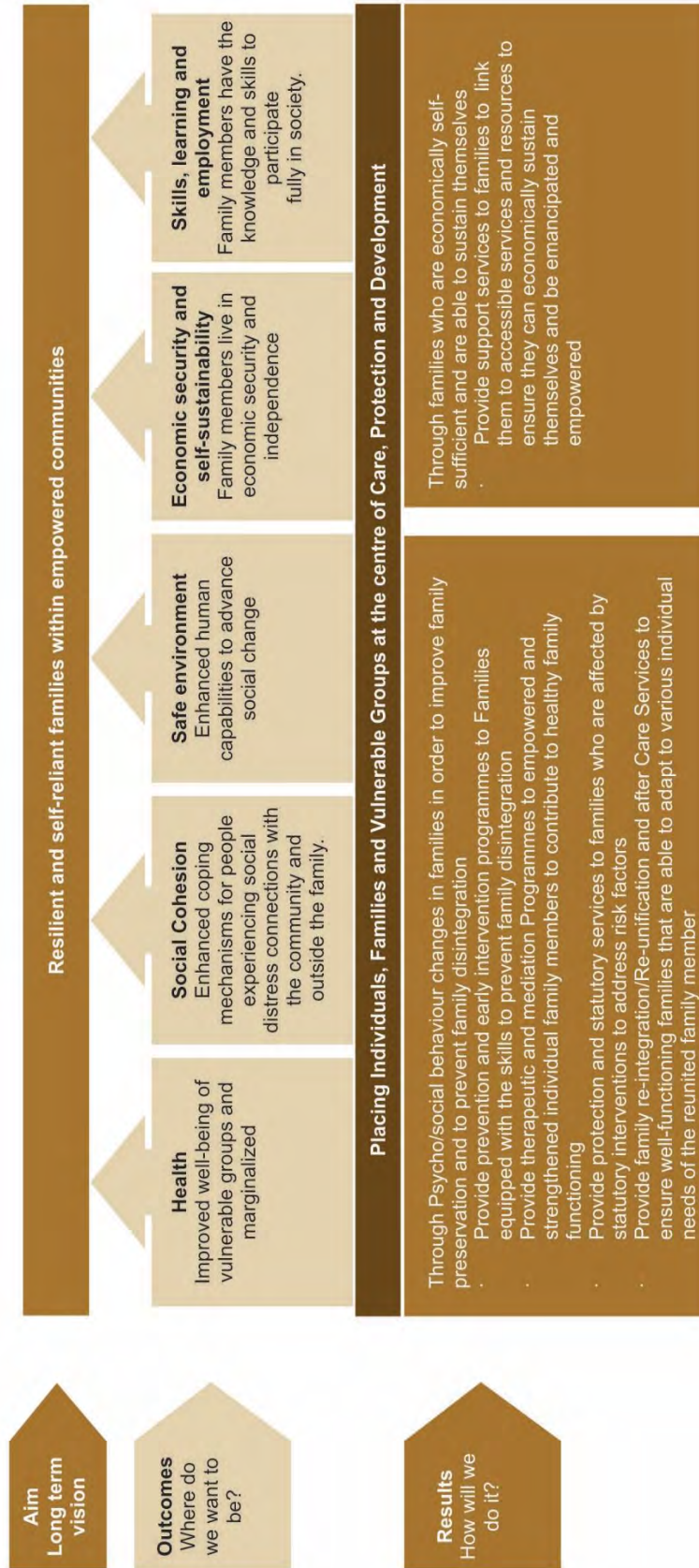
Another principle is the family resilience; it is important for the government to understand these attributes when providing interventions at family level. Community participation is another principle to be considered because families exist within communities and active participation ensures that families 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"> Families must be willing and open to change behaviour Families have the willingness to move out of poverty. Common family values and principles will contribute to behaviour change Poverty alleviation initiatives and services are accessible to vulnerable families Good family relations will contribute to behaviour change Families should be willing to implement and use knowledge gained through empowerment programmes 	<ul style="list-style-type: none"> Lack of funding to implement Family Programmes Families are not willing to change their behaviour Families do not implement knowledge gained through Family Programmes Poverty in south Africa is increasing

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.

PROGRESS ON THE IMPLEMENTATION OF THE THEORY OF CHANGE OUTCOMES

TOC OUTCOME	FIVE YEAR TARGET 2020-2025	PROGRESS MADE 2019/20 TO 2022/23 (Q3)	2023/24 ANNUAL TARGET
Health: Improved well-being of vulnerable groups and marginalised	<ul style="list-style-type: none"> - 125 790 Older persons accessed Community Based Care & Support Services - 126 978 persons with disabilities accessed community Based Rehabilitation Services - 10% reduction in the number of people engaging in risky behaviours 	<ul style="list-style-type: none"> - 97 023 Older persons accessed Community Based Care & Support Services - 71 414 persons with disabilities accessed community Based Rehabilitation Services - 197 782 beneficiaries reached through Social and Behaviour Change 	15 264 21 958 62 477
Social Cohesion: Enhanced coping mechanisms for people experiencing social distress	<ul style="list-style-type: none"> - 27 537 beneficiaries who benefited from DSD Social Relief Programmes - 213 518 leaners who received sanitary pads - 368 419 beneficiaries accessed Psychosocial Support Services 	<ul style="list-style-type: none"> - 46 313 beneficiaries benefited from DSD Social Relief Programmes - 113 794 leaners received sanitary pads - 241 585 beneficiaries accessed Psychosocial Support Services - 16 215 people accessed food through DSD Community, Nutrition and Development programmes. - 1 567 households accessed food through DSD food security programmes 	4 462 83 870 56 368 5 979 6 227
Safe Environment: Enhanced human capabilities to advance social change	<ul style="list-style-type: none"> - 226 142 persons reached through Integrated Gender Based Violence prevention programmes - 682 148 people reached through Substance Abuse Prevention programmes 	<ul style="list-style-type: none"> - 287 154 persons reached through Integrated Gender Based Violence prevention programmes - 453 766 people reached through Substance Abuse Prevention programmes 	86 253 22 927

TOC OUTCOME	FIVE YEAR TARGET 2020-2025	PROGRESS MADE 2019/20 TO 2022/23 (Q3)	2023/24 ANNUAL TARGET
Economic security and self-sustainability: Family members live in economic security and independence	<ul style="list-style-type: none"> - 174 039 family members participating in Family Preservation service - 4 479 family members re-united with their families - 682 1in participation through Substance Abuse Prevention programmes - 118 576 people to access funded Prevention and Early Intervention Programmes (PEIP) 	<ul style="list-style-type: none"> - 93 881 family members participating in Family Preservation service - 1 885 family members re-united with their families - 453 766 people reached through Substance Abuse Prevention programmes - 122 513 people to access Prevention and Early Intervention Programmes 	21 488 425 105 558 31 877
Skills, learning and employment: Family members have the knowledge and skills to participate fully in society	<ul style="list-style-type: none"> - % increase in participation, mainstreaming and empowerment of all our vulnerable groups 	<ul style="list-style-type: none"> - 511 youth development structures supported - 9 461 youth participated in skills development Programmes. - 24 956 women participating in women empowerment programmes 	148 1 916 9 400

ADDRESSING FINDINGS FROM OVERSIGHT BODIES

The Department has been constantly receiving adverse findings from the Oversight Bodies on matters that have an effect on the Departmental Operations and Performance at large. Continuous monitoring and implementation of measures that are put in place must be adhered to by departments and entities.

Below are some of the key findings from the Oversight Bodies (Portfolio Committee, AGSA, Audit Committee, DPME/OTP) including progress and the measures that has been put in place by the Department in addressing the findings:

	FINDINGS	PROGRESS TO DATE (MARCH 2023)
01.	Transformation of developmental social services - Re-directing Developmental Social Services to the Eastern Region informed by evidenced research	Draft Transformation Strategy has been developed and will be consulted and finalized by September 2023.
02.	Finalisation of the standardized NPOs Funding Model across all sectors in the Social Development value chain	The National Department is still developing guidelines for implementing the reviewed Sector Funding Policy, which will relate to the Funding Model for NPOs. National Department is currently conducting consultations with Provinces on the guidelines.
03.	Accelerated implementation of the Turnaround Operational Strategy	The Turnaround Operational Strategy has been reviewed and the Outputs and activities have been incorporated into the 2023/24 Plans to address the operational inefficiencies and internal controls
04.	Strengthening of Integration	Implementation Plan developed for the Portfolio Approach (DSD, SASSA & NDA) Institutionalisation of the District Development Model
05.	Infrastructure - Occupation of Provincial Offices (One Vision) by DSD employees	Occupation of the One Vision Building by Provincial Offices is being done in a phased approach
06.	Performance Information Management Findings (limitations - quality assurance, lack of records & storage space/ registries, data capturers & registry clerks)	478 officials have been appointed and trained as Quality Assurance Teams for Performance Information from all Districts, including representatives from Local Service Offices to augment Performance Information System Organisational Development has facilitated training of Members of Middle, Senior and Executive Managers have been trained on Monitoring & Evaluation EPWP Interns are placed at the Districts to focus on Planning and Reporting functions
07.	Timeous appointment & replacement of EPWP participants	The Department is strengthening the capacity of the EPWP Unit through employment of required personal
08.	Strengthening of Risk Management	Executive and Senior Management have been trained on Risk Management Strategic & Operational Risk Registers are being reviewed continuously
09.	Lack of Institutional Disaster Management Plan	Departmental Disaster Management Plan will be developed and finalized by September 2023
10.	Resourcing the Research unit to conduct data and research information for service area and district	Strengthening of the Research Unit – through the provision of required personnel Collaborations with STATSSA and Institutions of Higher Learning will be strengthened, and MOUs will be put in place

• **PROCESSES FOLLOWED IN DEVELOPING 2023/24 ANNUAL PERFORMANCE PLAN**

The Eastern Cape Department of Social Development Performance Plans have been developed in line with Revised DPME Framework for Strategic Plans, 2019 and taking into consideration the MTSF Chapter for Social Development Sector. In line with the Revised DPME National Planning Framework (2019), the Department developed a Process Plan to guide the Planning and Budgeting processes and activities for development of 2023/24 Annual Performance Plan. As part of strengthening integration and implementation of Social Protection Programmes, the Department hosted a number of Strategic Engagement Sessions and undertook the following processes:

1. Institutionalisation of 2023/2024 Planning Processes through the development and communication of an Approved Process Plan by the Head of Department with all with the Key Activities that have to be undertaken by the Department when developing the 2023/24 Plans.
2. Packaging of **Pre-Planning Data** to inform **Situational Analysis** for 2023/24 planning - Research Analysis; Mid-Term Assessment; 2023/24 Priority Areas; Strategic Risk Assessment & Resource Considerations
3. Engagement of Executive Management of 2023/24 Planning Approach was held in July 2022
4. Working Planning Sessions across the Province led by Programme Managers towards the development of 2023/24 Plans (Indicators, Targets & Key Activities)
5. Consolidation of Plans from Local Service Offices, Districts & Provincial Office
6. Consolidation, Editing and Quality Assurance of Draft 2023/24 APP & AOP
7. Consultation of Stakeholders (on the 03 February 2023) on the Departmental vision, priorities and the strategy and progress made thus far towards achieving the priorities of the 6th term of government and in preparation for the 7th term of administration. Furthermore, to identify and agree on integration & collaborations and solicit support and share responsibilities where possible.
8. Engagement with NPO Forum (22 February 2023) on Service Provisions including the strengthening of working relations, lessons learnt & areas of improvement
9. Strategic Thinking Session (23 February 2023) with NDA, SASSA, COGTA & Home Affairs to strengthen key integration areas and the District Development Model and develop Implementation Plan for 2023/24
10. Consolidation & Endorsement Session with Departmental Management (Province, Districts & Local Service Offices) to finalise, align and endorse the Final 2023/24 Plans was held on the 01 – 03 March 2023
11. Vetting and Readiness Session for 2023/24 was hosted with Departmental Executive Management on the 20th March 2023.

• **GUIDING FRAME FOR DEVELOPMENT OF 2023/24 PERFORMANCE INFORMATION PLANS**

- Alignment to the set of **Sector Indicators**
- **Situational Analysis** including prevailing social ills that must be addressed using Evidence-Based Planning
- Departmental Plans demonstrate a **developmental approach** to service provisioning, programme planning and implementation from **Ward Level** (with specific focus to the **39 poorest wards**)
- **Analysis of research/stats relevant to the Programme** (youth, persons with disabilities, women) which informed the basis for targeting.
- **Target** must be according to the Norms and Standards for Social Workers utilising the Social Services Framework 3 and Social Work Supervision Framework (How many clients per Social Worker per week/per month/ per quarter/per year) and Norms and Standards for Community Development Practitioners
- Considered **available Resources** to be able to carry out our plans
- Departmental plans demonstrate **Integration & Collaborations**
- **Measuring Performance** – Data Collection Tools for reporting, monitoring and evaluation
- **Alignment with key Priorities (MTSF, SONA, SOPA, POA, APS, DDM)**

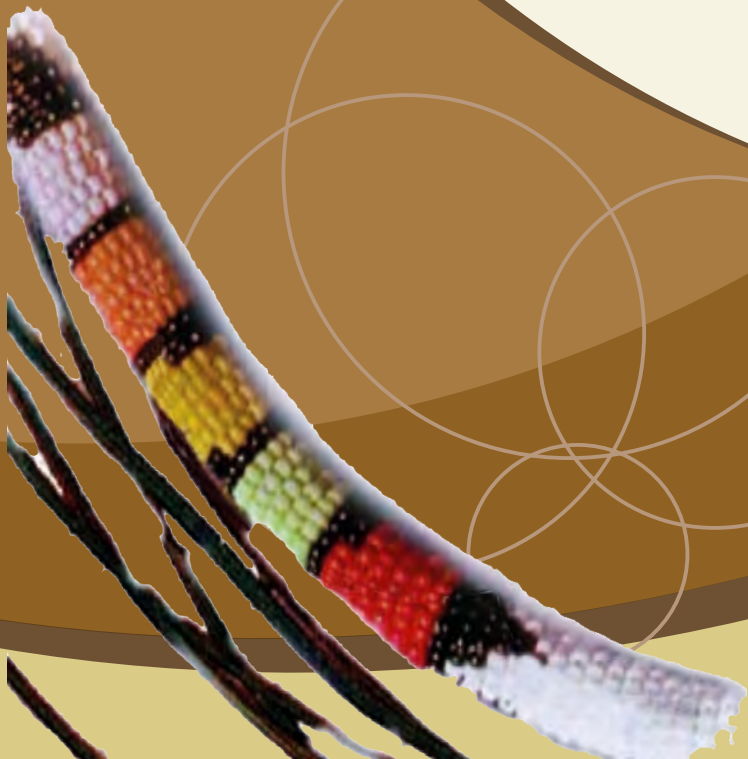
OVERVIEW OF 2023/24 BUDGET AND MTEF ESTIMATES

Programme	DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2023 MTEF PERIOD									
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Medium-term expenditure estimate		
(R'000)	Audited Outcome	Revised Estimate								
Administration	503 521	478 710	474 333	534 156	534 210	556 777	581 927			
Social Welfare Services	779 406	788 906	886 757	862 820	875 187	921 239	963 156			
Children and Families	622 405	605 974	652 648	646 785	651 261	680 535	711 216			
Restorative Services	436 634	435 439	468 902	469 719	481 044	501 787	524 374			
Development and Research	279 702	272 042	294 932	298 192	292 002	291 119	304 199			
Subtotal	2 621 668	2 581 071	2 777 572	2 811 672	2 833 704	2 951 457	3 084 872			
<u>Economic classification</u>										
Current payments	2 143 861	2 101 522	2 372 937	2 360 556	2 365 586	2 457 847	2 568 538			
Compensation of employees	1 762 555	1 749 417	1 947 126	1 929 998	1 916 645	1 994 263	2 083 632			
Salaries and wages	1 488 115	1 463 491	1 636 030	1 615 977	1 600 013	1 664 586	1 739 184			
Social contributions	274 440	285 926	311 096	314 021	316 632	329 677	344 448			
Goods and services	381 306	352 105	425 811	430 558	448 941	463 584	484 906			
Administrative fees	38	9	4	28	30	31	32			
Advertising	1 952	1 764	1 080	1 755	2 078	2 179	2 280			
Assets less than the capitalisation threshold	1 889	1 394	799	877	1 179	1 231	1 288			
Audit cost: External	6 976	5 480	6 288	7 200	7 750	8 095	8 467			
Bursaries: Employees	1 849	3 045	785	2 790	3 198	3 340	3 494			
Catering: Departmental activities	6 021	1 165	699	1 354	2 315	2 385	2 494			
Communication (G&S)	23 965	36 357	30 218	36 246	40 028	43 809	45 824			
Computer services	21 099	21 017	22 244	21 140	21 311	22 259	23 283			
Consultants and professional services: Business and advisory services	1 122	838	527	842	1 011	1 056	1 105			
Legal costs	1 779	439	970	2 590	3 190	3 332	3 485			
Contractors	2 255	1 603	1 945	1 980	2 001	2 090	2 186			
Agency and support / outsourced services	62 868	48 799	45 984	63 965	54 787	45 787	47 894			
Fleet services	25 827	16 803	22 940	26 097	26 463	29 597	30 958			
Inventory: Clothing material and accessories	-	-	(1)	1 307	2 276	2 377	2 487			
Inventory: Food and food supplies	-	-	-	214	219	229	240			

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2023 MTEF PERIOD									
Programme	Audited Outcome			Revised Estimate	Medium-term expenditure estimate			2025/26	
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25		
(R'000)									
Inventory: Materials and supplies	-	-	-	121	130	136	142		
Inventory: Medical supplies	-	-	-	630	722	753	787		
Inventory: Other supplies	-	-	-	35 900	45 393	47 634	49 826		
Consumable supplies	7 139	16 177	78 819	6 476	6 791	7 173	7 502		
Consumable: Stationery, printing and office supplies	6 623	4 951	4 633	4 372	5 430	5 672	5 931		
Operating leases	31 766	37 579	34 622	40 073	42 073	45 946	48 060		
Property payments	99 586	119 538	130 175	132 093	131 655	137 514	143 841		
Travel and subsistence	54 936	24 141	24 875	22 982	24 615	25 638	26 817		
Training and development	17 126	6 976	15 599	16 402	19 244	20 099	21 024		
Operating payments	4 908	3 496	2 246	2 303	4 023	4 201	4 392		
Venues and facilities	1 582	534	360	821	981	1 021	1 067		
Transfers and subsidies	381 056	398 414	336 646	370 751	387 037	408 921	427 749		
Departmental agencies and accounts	-	-	-	-	-	-	-		
Non-profit institutions	340 950	319 082	307 510	334 922	358 178	378 389	395 814		
Households	40 106	79 332	29 136	35 829	28 859	30 532	31 935		
Social benefits	6 489	20 807	8 586	7 518	7 862	8 318	8 700		
Other transfers to households	33 617	58 525	20 550	28 311	20 997	22 214	23 235		
Payments for capital assets	96 751	81 036	67 989	80 365	81 081	84 689	88 585		
Buildings and other fixed structures	41 147	24 311	20 832	23 614	22 853	23 870	24 968		
Buildings	39 848	23 177	19 750	22 238	21 477	22 433	23 465		
Other fixed structures	1 299	1 134	1 082	1 376	1 376	1 437	1 503		
Machinery and equipment	55 150	55 856	46 754	56 751	58 228	60 819	63 617		
Transport equipment	32 645	35 459	36 121	34 513	34 513	36 049	37 707		
Other machinery and equipment	22 505	20 397	10 633	22 238	23 715	24 770	25 910		
Software and other intangible assets	454	869	403	-	-	-	-		
Payments for financial assets	-	99	-	-	-	-	-		
Total economic classification	2 621 668	2 581 071	2 777 572	2 811 672	2 833 704	2 951 457	3 084 872		

PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The following is the Programme structure of the Department:

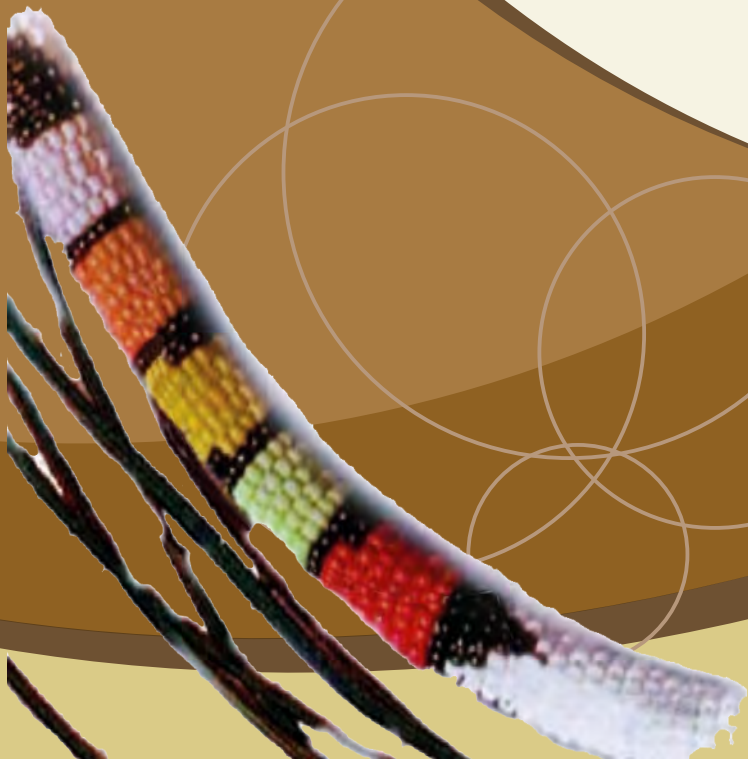
PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management (Institutional Support Services)
2. Social Welfare Services	2.1. Management and Support 2.2. Care and Support Services to Older Persons 2.3. Services to the Persons with Disabilities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

PERFORMANCE INDICATORS FOR 2023/2024

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

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	Programme 1: Administration	17
02.	Programme 2: Social welfare services	17
03.	Programme 3: Children and families	16
04.	Programme 4: Restorative services	10
05.	Programme 5: Development and research	29
TOTAL		89

PROGRAMME 1 ADMINISTRATION



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 (Institutional Support Services).

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 Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Corporate Services and Non-Profit Organisation Management.
	1.3 District Management/ District Development & Implementation (Institutional Support Services)	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

The Performance Indicators for Programme One: Administration have been reviewed and reduced from 30 to 17. This is subsequent to the outcomes of the assessment of the Departmental Draft 2023/24 Annual Performance Plan by the Department of Monitoring and Evaluation (DPME) and the Office of the Premier (OTP) who recommended that Programme One Performance Indicators be reviewed and streamlined as the majority seemed to be operational in nature. The two Oversight Departments further recommended that the operational indicators be moved to the Annual Operational Plan.

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 an interface between government, the legislature, civil society and all social stakeholders pertinent to the delivery of the Departmental mandate. The MEC oversees the transformation of the Department and ensures improvement of accountability, leadership and shared culture of excellence.

The MEC will also conduct outreach campaigns on several interventions aimed at addressing social ills and strengthening the delivery of services to the poor and vulnerable. The MEC will 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	Audited /Actual Performance			Estimated performance 2022/23	Medium-term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Engagements with Social Partners	1.1.1 Number of engagements sessions implemented with social partners	54	50	40	50	50	50	50
	Monitoring and Accountability sessions held	1.1.2 Number of Monitoring and Accountability sessions held	-	-	19	19	19	19	19

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.1.1	Number of engagements sessions implemented with social partners	50	12	12	14	12	Cumulative Year-end
1.1.2	Number of Monitoring and Accountability sessions held	19	5	5	5	4	Cumulative Year-end

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 conducts assurance and consulting reviews to improve the Departmental internal control environment. Risk management and governance.
Special Programme	Responsible for coordinating and monitoring of special programmes functions and interventions aimed at vulnerable and designated groups (e.g. women, youth, children, persons with disabilities, military veterans etc) internally and externally.
Organizational Risk Management	Responsible for facilitating the development and review of Departmental Strategic and Operational Risk Registers and monitor the implementation of mitigation plans on identified risks. The Directorate is also responsible for conducting investigations on alleged fraud and corruption and facilitates the improvement of integrity and ethical behaviour in the institution.
Communications and Customer Care	Provides strategic and executive communication support, which is intended to improve public awareness of the Department. Branding, marketing and profiling of Departmental Programmes activities and events is done by the Directorate. Through the customer care Unit, management of customer care complaints to ensure redress and Customer Care awareness campaigns 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 through the review and development of Policies, Plans and Reports.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: HOD BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Corporate governance interventions implemented	1.2.1 Number of corporate governance interventions implemented	-	-	-	-	51	51	51

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HOD BRANCH

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.1	Number of corporate governance interventions implemented	51	13	11	14	13	Cumulative year end

- **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.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions implemented	1.2.2. Number of service delivery improvement interventions implemented	3	3	3	3	3	3	3

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES

Output Indicators		Annual Target 2023/24	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.2	Number of service delivery improvement interventions implemented	3	3	3	3	3	Non-cumulative highest figure

• **NPO MANAGEMENT**

The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended to assist NPOs to submit the necessary compliance reports so as to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for and also coordinates and supports the NPO Forums.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	900	607	593	372	511	500	524
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	300	304	156	178	241	232	235
	Funding of NPOs	1.2.5 Number of funded NPOs	3 266	3 652	4 139	1 239	1 254	1 254	1 254
	Funded organisations monitored	1.2.6 Number of funded organisations monitored	3 222	3 652	2 147	1 180	1 254	1 254	1 254

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2023/ 24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	511	126	136	141	108	Cumulative year end
1.2.4	Number of compliance interventions implemented	241	56	63	66	56	Cumulative year end
1.2.5	Number of funded NPOs	1 254	1 254	1 254	1 254	1 254	Non-cumulative highest figure
1.2.6	Number of funded organisations monitored	1 254	1 254	1 254	1 254	1 254	Non-cumulative highest figure

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR NPO MANAGEMENT

OUTPUT INDICATORS	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
1.2.3 Number of NPOs registered	65	34	114	60	30	89	89	30	511	Cumulative year-end
	16	9	25	15	7	23	22	5	126	
	16	9	34	15	7	22	25	10	136	
	16	8	35	15	10	22	27	10	141	
	17	8	20	15	6	22	15	5	108	
1.2.4 Number of compliance interventions implemented	28	30	30	24	20	28	29	20	209+32(Prov) 241	Cumulative year-end
	6	7	5	6	5	7	7	5	48+8=56	
	8	8	10	6	5	7	6	5	55+8=63	
	8	8	10	6	5	7	9	5	58+8=66	
	6	7	5	6	5	7	7	5	48+8=56	
1.2.5 Number of funded NPOs	146	206	123	180	107	145	218	129	1 254	Non-cumulative highest figure
	146	206	123	180	107	145	218	129	1 254	
	146	206	123	180	107	145	218	129	1 254	
	146	206	123	180	107	145	218	129	1 254	
	146	206	123	180	107	145	218	129	1 254	
1.2.6 Number of funded organisations monitored	146	206	123	180	107	145	218	129		Non-cumulative highest figure
	146	206	123	180	107	145	218	129	1 254	
	146	206	123	180	107	145	218	129	1 254	
	146	206	123	180	107	145	218	129	1 254	
	146	206	123	180	107	145	218	129	1 254	

CHIEF DIRECTOR: FINANCIAL MANAGEMENT

The Chief Directorate: Financial Management is responsible for managing the Department’s finances through financial planning, expenditure management, internal control, financial reporting and systems, asset management, infrastructure and facilities management as well as supply chain management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT CHIEF DIRECTORATE

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance Adequate infrastructure for enhanced service delivery	Audit outcome	1.2.7 Audit opinion on financial statements obtained	-	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome
	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	-	100%	98%	100%	100%	100%	100%
	Procurement budget targeting local suppliers in terms of LED Framework	1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	91%	75%	84.8%	85%	75%	75%	75%

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: FINANCIAL MANAGEMENT CHIEF DIRECTORATE

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
1.2.7 Audit opinion on financial statements obtained	Unqualified Financial Audit Outcome	-	Unqualified Financial Audit Outcome	-	-	Non-cumulative highest figure
1.2.8 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.9 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative highest figure

• CORPORATE SERVICES BRANCH

Corporate Services Branch is responsible for the provision of Human Resources Administration, Human Resources Development and Management (*Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development and Employee Relations*) Employee Health and Wellness and Employee Relations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Responsive Human Capital	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	-	8	8	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.10	Number of Human Capital Management interventions implemented	8	8	8	8	8	Non-cumulative highest figure

• SECURITY MANAGEMENT

Security Management is responsible for creating a secure environment for the Department to deliver services to the citizens of the Eastern Cape through the process of identification of security threats and risks and to implement mitigation measures to limit the impact should they materialize.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Responsive Human Capital	Security Practices coordinated	1.2.11 Number of Security Practices implemented	4	4	4	2	2	2	2

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SECURITY MANAGEMENT

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.11	Number of Security Practices implemented	2	2	2	2	2	Non-cumulative highest figure

INFORMATION & COMMUNICATION TECHNOLOGY BRANCH

The Information & Communication Technology (ICT) Branch is responsible for Governance Compliance Initiatives, delivery of ICT Infrastructure Support Services, rendering of Modernized Business Services as part of digital transformation and provision of Information Management Services.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Corporate governance interventions implemented	1.2.12 Number of ICT corporate governance interventions implemented	-	-	-	-	7	9	11
	Innovative ICT infrastructure support services implemented	1.2.13 Number of Innovative ICT infrastructure support services implemented	-	-	20	15	15	15	16
	Integrated modernised information management services implemented	1.2.14 Number of integrated modernised information management services implemented	-	37	21	22	31	31	31

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: ICT BRANCH

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.12	Number of ICT corporate governance interventions implemented	7	5	6	7	7	Cumulative year to date
1.2.13	Number of Innovative ICT infrastructure support services implemented	15	14	15	15	15	Cumulative year to date
1.2.14	Number of integrated modernised information management services implemented	31	31	31	31	31	Non-cumulative highest figure

1.3 DISTRICT MANAGEMENT (INSTITUTIONAL SUPPORT SERVICES)

District Management, known as Institutional Support Services (ISS) coordinates and supports the management of operations for the effective provisioning of services at District and Local Service Office level towards a holistic, coordinated and integrated service delivery. The Unit serves 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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: INSTITUTIONAL SUPPORT SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Coordination of District Operations for improved service provisioning	1.3.1 Number of Districts coordinated for improved service provisioning	4	8	8	8	8	8	8

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL SUPPORT SERVICES

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
1.3.1 Number of Districts coordinated for improved service provisioning	8	8	8	8	8	Non-cumulative highest figure

EXPLANATION OF PLANNED PERFORMANCE

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

Financial management branch will focus on implementation of LED framework by expanding procurement processes to reach and uplift historically disadvantaged individuals. The branch continues to ensure adherence to 30 days payment process as enshrined in the PFMA. The branch will endeavour to achieve clean financial administration with the aim to improve the overall financial audit outcome of the Department.

Information Communication Technology (ICT) branch will be focusing on transforming business services as part of implementing E-Government services to improve operational efficiency and service delivery. The branch will be addressing both backlog on ICT infrastructure and working tools(laptops) to maximise access to services. ICT will continue to transform access to information services with aim of improving the Departmental planning, monitoring and decision-making. Lastly the branch will improve the implementation of corporate governance of ICT policy framework to contribute to clean administration and improved ICT security.

The Corporate Services branch focuses on the smooth employment cycle of the employee from recruitment to termination due to any reason thereof in line with the Public Service Act, 1994 read with Public Service Regulations, 2016 as amended. The phases being implemented effectively and efficiently per relevant timeframes.

PROGRAMME ONE RESOURCE CONSIDERATIONS

- Reconciling performance targets with the Budget and MTEF Expenditure estimates

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Office of the MEC	11 938	10 252	10 736	10 641	9 004	9 381	9 803
Corporate management services	309 767	286 418	277 988	329 234	326 502	340 491	355 944
District Management	181 816	182 040	185 609	194 281	198 704	206 905	216 180
Total	503 521	478 710	474 333	534 156	534 210	556 777	581 927
Compensation of Employees	368 462	365 300	371 660	389 600	385 225	401 054	419 042
Goods & Services	79 092	70 887	66 893	92 913	95 051	99 283	103 849
Transfers and Subsidies	6 653	6 440	8 558	7 518	7 862	8 318	8 700
Payments for capital assets	49 314	35 984	27 222	44 125	46 072	48 122	50 336
Payments for financial assets	-	99	-	-	-	-	-
Total economic classification	503 521	478 710	474 333	534 156	534 210	556 777	581 927

The table above reflects a summary of payments estimates for Programme 1 per sub-programme and per economic classification respectively. Expenditure increased from R503.521 million in 2019/20 to a revised estimate of R534.156 million in 2022/23. In 2023/24, the budget for this programme shows no increase due to discontinued cash gratuity in the 2023 MTEF period.

Expenditure on compensation of employees increased from R368.462 million in 2019/20 to a revised estimate of R389.600 million in 2022/23. In 2023/24, compensation of employees decreases by 1.1 per cent from R389.600 million to R385.225 million due to discontinued funding of the cash gratuity for the 2023 MTEF.

Expenditure on goods and services increased from R79.092 million in 2019/20 to a revised estimate of R92.913 million in 2022/23. In 2023/24, goods and services increase by 2.3 per cent from R92.913 million to R95.051 million to cater for increases on contractual obligations.

Expenditure on transfers and subsidies increased from R6.653 million in 2019/20 to a revised estimate of R7.518 million in 2022/23. In 2023/24, the budget increases by 4.6 per cent from R7.518 million to R7.862 million to cater for leave gratuities that will be processed in 2023/24.

Expenditure on payments for capital assets decreased from R49.314 million in 2019/20 to a revised estimate of R44.125 million in the 2022/23. In 2023/24, the budget increases by 4.4 per cent from R44.125 million to R46.072 million due to provision made for office furniture of newly built offices.

PROGRAMME 2

SOCIAL WELFARE SERVICES



PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

The purpose of the programme is to provide integrated Developmental Social Services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

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 Care and Support Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building
	2.3 Services to Persons with Disabilities	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities through provision of intervention programmes and services as well as capacity building and support
	2.4 HIV and AIDS	Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners

SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Chief Director: Social Welfare Services and it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of Programme 2. Social Service Practitioners from all Districts are capacitated for improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted to all core programmes (Prog 2-4) 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 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	33	32	24	32	32	32	32
	Districts supported for implementation of service standards	2.1.2 Number of Districts supported for implementation of service standards.	6	8	8	8	8	8	8
	Developmental Quality Assurance Assessments conducted	2.1.3 Number of Developmental Quality Assurance Assessments conducted	-	-	14	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	12	15	18

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of support services coordinated	32	7	8	8	9	Cumulative year-end
2.1.2	Number of Districts supported for implementation of service standards	8	2	2	2	2	Cumulative year-end
2.1.3	Number of Developmental Quality Assurance Assessments conducted	16	3	5	5	3	Cumulative year-end
2.1.4	Number of capacity development programmes facilitated for Social Service Practitioners	12	3	3	3	3	Cumulative year-end

SUB PROGRAMME: 2.2 CARE AND SUPPORT 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 provide 24-hour care, protection and support services in a safe and secure environment. Community Based Care and Support Services are rendered within communities to ensure that Older Persons remain in their communities of origin for as long as possible as proclaimed by the Older Persons Act No. 13 of 2006. Community Based Care and Support Services promote recreation, social cohesion and Active Ageing. The emphasis is on improvement of social wellbeing, prolonged life span, care and 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. As part of the transformation agenda as outlined in the social sector priorities the targets on Residential Care have been reduced and an increase is on the funded Community Based Care and Support Services. The target on the number of Older Persons accessing Community Based Care and Support Services in non - funded facilities has dropped as the indicator will measure the Older Persons in the non-funded facilities only and exclude those Older Persons that are serviced by the Social Service Practitioners as walk ins in the DSD offices.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	1 812	1 713	1 501	1 531	1 485	1 531	1 531
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	15 045	14 872	9 600	14 890	15 264	16 027	16 828
	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	16 580	14 579	10 276	11 902	2 022	2 123	2 229

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO OLDER PERSONS

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
2.2.1 Number of older persons accessing Residential Facilities	1 485	1 485	1 485	1 485	1 485	Non-cumulative highest figure
2.2.2 Number of older persons accessing Community Based Care and Support Services	15 264	15 264	15 264	15 264	15 264	Non-cumulative highest figure
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	2 022	2 022	2 022	2 022	2 022	Non-cumulative highest figure

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
2.2.1 Number of older persons accessing Residential Facilities	0	107	220	242	67	444	87	318	1 485	Non-cumulative highest figure
	-	107	220	242	67	444	87	318	1 485	
	-	107	220	242	67	444	87	318	1 485	
	-	107	220	242	67	444	87	318	1 485	
	-	107	220	242	67	444	87	318	1 485	
2.2.2 Number of older persons accessing Community Based Care and Support Services	1 687	2 785	1 913	2 080	1 332	1 588	2 578	1 301	15 264	Non-cumulative highest figure
	1 687	2 785	1 913	2 080	1 332	1 588	2 578	1 301	15 264	
	1 687	2 785	1 913	2 080	1 332	1 588	2 578	1 301	15 264	
	1 687	2 785	1 913	2 080	1 332	1 588	2 578	1 301	15 264	
	1 687	2 785	1 913	2 080	1 332	1 588	2 578	1 301	15 264	
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	366	310	40	336	0	351	619	0	2 022	Non-cumulative highest figure
	366	310	40	336	-	351	619	-	2 022	
	366	310	40	336	-	351	619	-	2 022	
	366	310	40	336	-	351	619	-	2 022	
	366	310	40	336	-	351	619	-	2 022	

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 to 20 Residential Care Facilities in seven districts targeting 839 beneficiaries. The Department aims to capacitate Persons with disabilities for self-sustainability and economic development, by supporting 28 Protective Workshops targeting 845 beneficiaries. In addition, the Department supports 34 Community Based Rehabilitation (CBR) intervention programmes and advocacy within a rights-based approach and 09 Social Service Organizations targeting 21 958 family members including 435 families who care for adults and children with disabilities. The Department will also support 240 Persons with disabilities to access a well-defined basket of social support services and receive personal assistance services support.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
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	1 031	1 077	885	892	839	797	756
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	828	744	787	798	845	889	930
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	23 865	28 372	17 492	19 480	21 984	24 182	26 600
	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	-	-	-	-	435	456	479
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	-	-	-	240	252	265

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	839	839	839	839	839	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	845	845	845	845	845	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	21 984	5 029	5 881	6 888	4 186	Cumulative year-end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	435	45	105	197	88	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	240	43	59	85	53	Cumulative year-end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
2.3.1 Number of persons with disabilities accessing Residential Facilities	60	172	60	36	20	249	242	-	839	Non-cumulative highest figure
	Q1	60	172	36	20	249	242	-	839	
	Q2	60	172	36	20	249	242	-	839	
	Q3	60	172	60	36	249	242	-	839	
	Q4	60	172	60	36	249	242	-	839	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	15	20	372	127	0	255	0	56	845	Non-cumulative highest figure
	Q1	15	20	372	127	255	-	56	845	
	Q2	15	20	372	127	255	-	56	845	
	Q3	15	20	372	127	255	-	56	845	
	Q4	15	20	372	127	255	-	56	845	
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	2 320	3 126	3 756	1 805	2 026	3 157	4 919	875	21 984	Cumulative year-end
	Q1	490	750	938	430	360	1 050	233	5 029	
	Q2	640	823	1 068	449	518	882	1 284	5 881	
	Q3	690	824	1 339	496	716	872	1 693	6 888	
	Q4	500	729	411	430	432	625	892	4 186	
2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	50	60	60	50	30	60	75	50	435	Cumulative year-end
	Q1	5	6	6	6	3	18	4	54	
	Q2	15	15	12	12	6	20	15	107	
	Q3	25	22	32	20	11	22	20	184	
	Q4	5	17	10	12	10	15	11	90	

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
2.3.5 Number of persons with disabilities receiving personal assistance services support	30	30	30	30	30	30	30	30	240	Cumulative year-end
Q1	5	5	6	5	5	6	6	5	43	
Q2	8	8	6	8	8	6	7	8	59	
Q3	10	10	12	11	10	12	10	10	85	
Q4	7	7	6	6	7	6	7	7	53	

SUB PROGRAMME 2.4 HIV AND AIDS

The HIV and AIDS programme seeks to address social ills 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. The implementation of an amassed range (compendium) of Social Behavioural Change Programmes is specifically aimed at addressing risky behaviours and harmful social norms as a significant part of the essential components and preventative measures aligned with a developmental approach to the provisioning of social services.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
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	1 203	1 153	1 470	1 085	1 606	1 676	1 676
	Beneficiaries reached through Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes	88 898	68 508	47 840	44 791	62 477	64 480	64 480
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	92 208	66 675	51 961	50 445	57 269	62 995	69 295

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	1 606	319	696	455	136	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	62 477	15 283	15 862	18 478	12 854	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	57 269	14 258	14 886	15 248	12 877	Cumulative year-end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR HIV AND AIDS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	190	250	135	313	135	60	371	152	1 606	Cumulative year-end
	Q1	34	41	60	0	20	97	67	319	
	Q2	94	95	42	87	116	20	76	696	
	Q3	96	84	43	96	19	0	9	455	
	Q4	0	37	9	70	0	20	0	136	
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	7 500	10 675	5 600	8 180	4 871	7 100	13 065	5 486	62 477	Cumulative year-end
	Q1	1 825	2 108	1 500	2 042	1 670	4 397	879	15 283	
	Q2	1 925	3 040	1 400	2 042	1 026	1 740	1 637	15 862	
	Q3	1 925	3 238	1 400	2 051	2 080	1 930	1 621	18 478	
	Q4	1 825	2 289	1 300	2 045	903	1 760	1 349	12 854	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	6 042	6 042	6 300	8 334	3 176	8 540	10 515	8 320	57 269	Cumulative year-end
	Q1	1 495	1 215	1 800	2 076	2 250	2 830	2 062	14 258	
	Q2	1 538	1 806	1 800	2 080	690	2 000	2 699	14 886	
	Q3	1 581	1 787	1 800	2 091	1 440	2 070	2 671	15 248	
	Q4	1 428	1 234	900	2 087	516	2 220	2 315	12 877	

SUB PROGRAMME: 2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act No. 13 of 2004 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). The services are aimed at assisting the poor, vulnerable and the marginalised groups of people. This support is provided in the form of material aid (uniform, clothing, food parcels etc)

The Department will further contribute to the Integrated School Health Programme by providing sanitary dignity packs to assist indigent learners from Quintile 1,2 &3 schools, Farm schools and Special schools for Children with disabilities 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 targeting poorest wards. The targets as set above are informed by the allocated budget for the Department to implement the programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	4 508	4 705	30 883	4 462	4 462	4 908	5 399
	Learners who benefitted through Integrated School Health Programmes	2.5.2 Number of learners who benefitted through Integrated School Health Programmes	-	41 899	69 248	70 825	83 870	93 489	102 837

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	4 462	588	1 761	1 384	729	Cumulative year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	83 870	-	83 870	83 870	83 870	Non-cumulative highest figure

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SOCIAL RELIEF

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	537	608	538	608	445	608	684	434	4 462	Cumulative year-end
	57	93	48	35	91	156	36	69	588	
	270	216	323	270	146	138	260	109	1 761	
	135	201	125	240	153	184	220	130	1 384	
	75	98	42	63	55	130	168	126	729	
2.5.2 Number of learners who benefited through Integrated School Health Programmes	17 445	12 919	6 542	10 023	7 229	5 633	21 689	2 390	83 870	Non-cumulative highest figure
	-	-	-	-	-	-	-	-	-	
	17 445	12 919	6 542	10 023	7 229	5 633	21 689	2	83 870	
	17 445	12 919	6 542	10 023	7 229	5 633	21 689	2 390	83 870	
	17 445	12 919	6 542	10 023	7 229	5 633	21 689	2 390	83 870	

EXPLANATION OF PLANNED PERFORMANCE

The Developmental Social Welfare Services Branch is responsible for realization of the Departmental Outcome 1: Increased universal access to Developmental Social Welfare Services. In response to NPD Vision 2030 priority 6 Social Cohesion and Safer Communities, the Department will strengthen the provision of services to Older Persons and Persons with disabilities. The capacity of the programme to deliver might however be affected by the gross understaffing at the provincial level as there is one Social Work Manager for Older Persons and Persons with disabilities respectively.

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 utmost importance. Mandated by the Chapter 3 of the Older Persons Act no. 13 of 2006 the programme is obliged to ensure that the life span of Older Persons through the provision of Community Based Care Services is prolonged.

Mid-year population estimates 2020 states that there are approximately 771 028 older persons in the Province which are the highest proportions compared to other Provinces and they constitute 11,4% of the population nationally. This means therefore that based on the targets the programme will only service 2,4 % of the total population of older persons.

In realization of the transformation agenda as outlined in the sector priorities and vulnerability of Older Persons, the **Care and Support Services to Older Persons Programme** promotes Community Based Care and Support ensuring that they remain in their communities of origin for as long as possible. Partnerships with the Older Persons Forum will be strengthened, allowing them an effective voice in decisions that directly affects them. It is the intention of the programme to enable Senior Citizens' ideas and aspirations well-articulated through an organized structure.

The programme also intends to promote solidarity among generations and intergenerational partnerships, passing on of positive values promoting moral regeneration, encouraging mutually responsive relationships between generations. This will have an impact in mitigating and eradicating the violence (brutal killings as a result of being accused of witchcraft, brutal killings and rape) faced by Older Persons especially women at the hands of the youth. This will be realised through awareness campaigns which are reflected in the operational plan. Some of the strategies to be implemented include: Operationalization of an electronic abuse register including a 24-hour toll free line for reporting abuse of older persons and Consideration of strengthening interventions that address the plight of older persons.

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 Northwest 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.

Services to **Persons with disabilities Programme** will intensify Community Based Rehabilitation Services for Persons with disabilities through strengthening of Disability Fora. It will also provide financial support to residential Workshops will be supported for the implementation of skills development programmes and provision of psychosocial support to Persons with disabilities. Community Based Rehabilitation projects and Social Service Organizations will also be supported to provide prevention programmes, life skills programmes, Psychosocial Support, Home Based Care, vocational skills, social rehabilitation and establishment of self-help groups for Persons with disabilities.

The programme will develop an enabling environment, create conditions for social partners to contribute and ensure that 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 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 taking into consideration the enormous strain on the capacity of families to cope with psychosocial 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 behaviour change and psychosocial 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 of the **HIV and AIDS Programme** will continue to 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
Generally, there is an increase in all targets of HIV and AIDS sub- programme. This compendium of Social Behaviour (SBC) Programme also seeks to create a safe and enabling environment in which people can engage in a dialogue and discussion about social issues and social ills including HIV and AIDS prevention, Teenage Pregnancy, Parental

Behaviour and Gender Based Violence. In all these engagement sessions this is where positive values, positive outlook and quality decisions on learning to think adequately to live a reasonably healthy life begin to emerge.

The Department will continue intervening through **Social Relief of Distress** and provide services to people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid. The Social Relief of Distress may be provided in the form of food parcels, blankets, voucher blankets, clothing, sponges and or cash and is given in the short-time for a period of usually three months which may be extended for another three months depending on the prevailing circumstances. The number of beneficiaries for social relief of distress will remain the same as funds have not increased. The Department will further contribute to the Integrated School Health Programme by providing sanitary dignity packs to assist indigent learners from Quintile 1,2 &3 schools, Farm schools and Special schools for Children with disabilities in partnership with Department of Education and Department of Health.

PROGRAMME 2 RESOURCE CONSIDERATIONS

- Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Management and Support	311 061	309 181	336 388	317 669	325 524	345 722	361 531
Services to Older Persons	198 701	186 675	204 975	222 706	216 175	226 866	237 200
Services to Persons with Disabilities	87 484	81 079	88 154	89 412	89 777	94 018	98 275
HIV and AIDS	135 753	131 406	150 348	148 144	156 893	163 869	171 263
Social Relief	46 407	80 565	106 892	84 889	86 818	90 764	94 887
Total	779 406	788 906	886 757	862 820	875 187	921 239	963 156
Compensation of Employees	355 965	341 552	394 443	380 298	376 193	391 690	409 239
Goods & Services	229 436	238 830	323 051	286 221	303 181	322 851	337 701
Transfers and Subsidies to	148 381	164 744	130 361	161 649	161 282	170 630	178 489
Payments for capital assets	45 624	43 780	38 902	34 652	34 531	36 068	37 727
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	779 406	788 906	886 757	862 820	875 187	921 239	963 156

The table above reflects the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification respectively. Expenditure increased from R779.406 million in 2019/20 to a revised estimate of R862.820 million in 2022/23. In 2023/24, the budget increases by 1.4 per cent from R862.820 million to R875.187 million due to additional funds received for Social Behavioural Change Programme.

Expenditure on compensation of employees increased from R355.965 million in 2019/20 to a revised estimate of R380.298 million in 2022/23. In 2023/24, the budget decreases by 1.1 per cent from R380.298 million to R376.193 million due to discontinued funding for cash gratuity in the 2023 MTEF period.

Expenditure on goods and services increased from R229.436 million in the 2019/20 to a revised estimate of R286.221 million in 2022/23. In 2023/24, the budget increases by 5.9 per cent from R286.221 million to R303.181 million due to reclassification of Social Relief of Distress and Sanitary Dignity Towels from households to goods and services in accordance with the National Treasury (NT) Classification Circular 21 of 2018 and additional funds received for Social Behavioural Change programme.

Expenditure of transfers and subsidies increased from R148.381 million in 2019/20 to a revised estimate of R161.649 million in 2022/23. In 2023/24, the budget decreases by 0.2 per cent from R161.649 million to R161.282 million due to reclassification of Social Relief of Distress and Sanitary Dignity Towels from households to goods and services in accordance with the National Treasury (NT) Classification Circular 21 of 2018.

Expenditure on payments for capital assets decreased from R45.624 million in 2019/20 to a revised estimate of R34.652 million in 2022/23. In 2023/24, the budget decreases by 0.3 per cent from R34.652 million to R34.531 million due to reprioritised funds from rental of GG vehicles to fuel for GG Vehicles.

PROGRAMME 3 CHILDREN & FAMILIES



PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

Purpose: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

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, facilitate provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	3.2 Care and Services to Families	Design and Implement Integrated 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	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection.
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide Alternative Care (Residential Care Programmes) and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of Child and Youth Care Centres (CYCCs) and capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities including children with disabilities, child headed households, Children living and working on the Streets in partnership with relevant stakeholders, Children accessing Drop in Centre services, Orphans and vulnerable children.(Registration of children in Child Headed Households, Risiha sites)

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

Provide administration for programme staff and coordinates professional development and ethics, facilitate provision of tools of trade for management and support staff providing services across all sub- programmes of this programme

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2022/23	Medium-term targets			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26	
OUTCOME 3: Functional, reliable, efficient & economically viable families										
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated								
Increase in functional and restored families			33	32	24	32	32	32	33	

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
3.1.1 Number of support services coordinated	32	7	8	8	9	Cumulative year-end

SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES

The sub-programme renders interventions 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 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk Increase in functional and restored families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	35 618	25 865	22 844	15 932	21 488	22 562	23 690
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	629	516	453	409	425	450	472
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	19 240	15 682	16 239	10 944	18 880	19 820	20 811

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation services	21 488	5 836	6 001	4 910	4 741	Cumulative year-end
3.2.2	Number of family members re-united with their families	425	78	113	120	114	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	18 880	5 622	5 173	4 391	3 694	Cumulative year-end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
3.2.1 Number of Family members participating in Family Preservation Services	1 788	3 387	1 413	1 223	1 383	4 743	4 621	2 930	21 488	Cumulative year-end
	490	1 001	362	315	373	1 268	1 425	602	5 836	
	550	897	381	351	400	1 219	1 449	754	6 001	
	425	764	344	279	327	1 088	1 005	678	4 910	
	323	725	326	278	283	1 168	742	896	4 741	
3.2.2 Number of Family members reunited with their families	69	39	24	74	78	58	55	28	425	Cumulative year-end
	17	8	2	12	12	10	15	2	78	
	17	10	7	16	23	17	14	9	113	
	18	9	8	26	22	17	12	8	120	
	17	12	7	20	21	14	14	9	114	
3.2.3 Number of Family members participating in parenting programmes	1 775	2 766	1 630	1 165	1 195	2 480	4 229	3 640	18 880	Cumulative year-end
	436	748	538	297	326	645	1 367	1 265	5 622	
	460	778	415	330	248	660	1 082	1 200	5 173	
	408	600	347	281	331	525	1 029	870	4 391	
	471	640	330	257	290	650	751	305	3 694	

SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

The primary focus of the sub- programme is to provide awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE). It also focusses on provision of statutory services as well as alternative care to children in need of care and protection. Prevention and Early Intervention Programmes are provided to children, parents and other family members. This is undertaken through ensuring that incidents of violence and abuse against children are reported, proper assessment is conducted to ensure appropriate intervention and that reported matters are properly managed. The sub-programme ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection. The alternative care options under this sub programme provide community and family-based care models i.e. Temporary Safe Care, Foster Care and 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 requires compliance to the legislative and policy framework, service standards in order to ensure child's best interests as well as to avoid litigation.

Full and effective implementation of the Children's Act 38 of 2005 as amended remains a challenge due to shortage of Social Service Professionals, IT equipment, Vehicles and general Tools of Trade. The spirit of the Children's Act and 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, however, this is affected by budget constraints.

The NGHCO has further been extended until November 2023. The NGHCO has mandated the Department to put in place the necessary mechanisms, structures and resources to ensure that the foster care system operates in a sustainable and effective manner. In order to achieve this, the Department is required to address the inadequate resources which include among others shortage of social workers, social auxiliary workers, social work supervisors, IT equipment, vehicles and general tools of trade for provision of appropriate childcare and protection services. The Department is working towards eliminating foster care backlog and an Action Plan has been developed to address foster care backlog, however it is threatened by the limited budget to address the required resources.

The Programme is further challenged by the KwaZulu Natal High Court Order on Adoption Services that enforces timeous processing of recommendations for adoptable children within a period of 30 days following the Adoption Panel consideration, failure to do this may lead to finalization of the matter without the recommendation as set out in s239 of the Children's Act, 38 of 2005 as amended. This requires adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	1 155	1 383	2 228	1 226	1 599	1 678	1 762
	Children placed with valid foster care	3.3.2 Number of children placed with valid foster care orders	-	-	49 751	67 745	54 406	57 126	59 982
	Children placed in foster care	3.3.3 Number of children placed in foster care	2 890	3 816	3 738	3 013	3 063	3 216	3 376
	Children placed in foster care re-united with their families	3.3.4 Number of children in foster care re-united with their families.	-	-	121	148	68	71	74
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	32 713	38 073	48 476	31 852	31 877	33 470	35 143
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	85	121	78	100	117	122	128

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		Annual target 2023/24	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	1 599	404	433	395	367	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	54 406	53 717	54 238	53 978	54 406	Cumulative year to date
3.3.3	Number of children placed in Foster Care	3 063	784	839	734	706	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	68	7	11	32	18	Cumulative year-end
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	31 877	10 948	7 623	6 612	6 694	Cumulative year-end
3.3.6	Number of children recommended for adoption	117	19	28	35	35	Cumulative year-end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CHILD CARE AND PROTECTION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
3.3.1 Number of reported cases of child abuse	362	53	176	148	99	276	340	145	1 599	Cumulative Year end
	Q1	10	32	44	19	68	89	34	404	
	Q2	92	15	50	37	30	75	98	433	
	Q3	78	16	55	34	28	69	78	395	
	Q4	84	12	39	33	22	64	75	367	
3.3.2 Number of children placed with valid foster care orders	10 464	6 959	7 347	7 880	4 272	4 293	9 487	3 704	54 406	Cumulative Year to date
	Q1	10 669	6 710	6 968	7 661	4 112	10 043	3 591	53 717	
	Q2	10 564	6 773	7 115	7 753	4 168	4 089	10 155	54 238	
	Q3	10 510	6 806	7 244	7 816	4 268	4 189	9 499	53 978	
	Q4	10 464	6 959	7 347	7 880	4 272	4 293	9 487	54 406	
3.3.3 Number of children placed in foster care	592	298	458	287	201	484	482	261	3 063	Cumulative Year-end
	Q1	163	74	129	72	39	124	53	784	
	Q2	166	77	122	74	55	133	147	839	
	Q3	150	79	104	69	54	108	104	734	
	Q4	113	68	103	72	53	113	107	706	
3.3.4 Number of children in foster care re-united with their families.	0	7	7	6	5	12	1	30	68	Cumulative Year-end
	Q1	0	1	0	0	2	0	4	7	
	Q2	0	2	2	1	0	3	0	11	
	Q3	0	2	4	5	4	6	1	32	
	Q4	0	2	1	0	1	1	0	18	
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	4 022	2 645	3 643	2 365	2 960	7 875	6 275	2 092	31 877	Cumulative Year-end
	Q1	1 132	605	1 812	870	710	2 476	623	10 948	
	Q2	1 035	845	608	545	805	2 030	1 192	7 623	
	Q3	1 034	625	540	485	695	1 570	1 192	6 612	
	Q4	821	570	683	465	750	1 555	1 415	6 694	

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GCABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
3.3.6 Number of children recommended for adoption	6	5	22	3	5	60	5	11	117	Cumulative Year end
	0	1	3	0	0	15	0	0	19	
Q1										
Q2	1	2	7	1	0	15	1	1	28	
Q3	3	1	6	1	3	15	1	5	35	
Q4	2	1	6	1	2	15	3	5	35	

SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES

The primary focus of the sub-programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005. Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.

The programme also focuses more on prioritizing and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairments, deafness, speech or language impairments, blindness, deaf-blindness, serious emotional disturbance, orthopedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities and who by reason of qualifying disability require special education and care. The rationale for target setting is to ensure that Partial Care Facilities meet the expected levels of performance and remain meet the compliance standards to ensure that children are protected.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: PARTIAL CARE SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1. Number of newly registered partial care facilities	-	-	-	53	50	52	55
	Children accessing registered partial care facilities	3.4.2. Number of children accessing newly registered partial care facilities	-	-	-	854	948	995	1 044
	Children benefiting from funded Special Day Care Centres	3.4.3. Number of children benefiting from funded Special Day Care Centres	1 208	882	1 158	885	860	903	948

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.4.1	Number of newly registered partial care facilities	50	10	17	13	10	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	948	316	290	149	193	Cumulative year-end
3.4.3	Number of children benefiting from funded Special Day Care Centres	860	860	860	860	860	Non-cumulative highest figure

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR PARTIAL CARE SERVICES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
3.4.1 Number of newly registered partial care facilities		1	16	10	0	6	8	4	50	Cumulative year-end
	Q1	0	7	1	-	1	1	0	10	
	Q2	0	3	2	-	2	4	3	17	
	Q3	1	2	3	-	3	2	0	13	
	Q4	0	0	4	4	-	0	1	10	
3.4.2 Number of children accessing newly registered partial care facilities		24	399	150	0	102	130	86	948	Cumulative year-end
	Q1	0	219	10	-	72	15	0	316	
	Q2	0	75	20	-	12	70	76	290	
	Q3	24	7	50	-	18	30	0	149	
	Q4	0	98	70	-	0	15	10	193	
3.4.3 Number of children benefiting from funded Special Day Care Centres		5	246	102	50	250	54	51	860	Non-cumulative highest figure
	Q1	5	246	102	50	250	54	51	860	
	Q2	5	246	102	50	250	54	51	860	
	Q3	5	246	102	50	250	54	51	860	
	Q4	5	246	102	50	250	54	51	860	

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

The sub-programme provides residential care and support services to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) as well as building capacity of all relevant stakeholders. The target and counting in this indicator also includes children placed in state owned Child and Youth Care Centres (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 alternative care options as opposed to the traditional approach on institutionalization of children.

The Indicator on the number of children in need of care and protection accessing residential care and support programmes in CYCCs has been influenced by the sector Paradigm shift that emphasizes de - institutionalization of children while promoting community and family Based Alternative care options. However, in compliance to the North Gauteng High Court Order on Children with Profound and Disruptive Behaviour Disorders the target has been increased from 1418 to 1 423 so as to accommodate this category of a child for those who may require residential care placement.

The reunification of children in Child and Youth Care Centers reunified with their families / communities of origin will increase from 154 to 163 and this increase is aligned to a positive response and compliance to the sector Paradigm shift promoting deinstitutionalization of children as well as Independent Living Programmes for children exiting Alternative care (CYCCs). Most importantly is the promotion of reunification services as children are reunited with their families and communities of origin.

This specific Sub programme is affected by the challenges brought about by North Gauteng High Court Order on Children with Profound Disruptive Behaviour Disorders.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 1: Increased universal access to Developmental Social Services									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 572	1 610	1 437	1 418	1 423	1 494	1 569
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	-	-	254	154	163	172	198

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1 423	1 423	1 423	1 423	1 423	Non-cumulative highest figure
3.5.2	Number of children in CYCCs re-unified with their families	163	28	27	70	38	Cumulative year-end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR FOR CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	122	54	322	64	38	502	266	55	1 423	Non-cumulative highest figure
	Q1	54	322	64	38	502	266	55	1 423	
	Q2	54	322	64	38	502	266	55	1 423	
	Q3	54	322	64	38	502	266	55	1 423	
	Q4	54	322	64	38	502	266	55	1 423	
3.5.2 Number of children in CYCCs re-united with their families	31	10	28	13	6	50	15	10	163	Cumulative year-end
	Q1	4	0	10	3	1	0	0	28	
	Q2	5	4	4	3	2	5	3	27	
	Q3	17	3	8	4	2	25	8	70	
	Q4	5	3	6	3	1	10	4	38	

SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

The sub-programme provides 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 Programmes (Risiha) to Vulnerable Children aiming at moving them from vulnerability to resilience through the delivery of core package of services in communities by former "Isibindi" model and Drop-In Centres as an implementation mechanism 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 2022/23	Medium-Term Target		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	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	24 398	23 918	28 366	24 292	25 045	26 297	27 611

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	25 045	18 589	19 920	22 685	25 045	Cumulative year to date

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED CARE SERVICRES FOR CHILDREN

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	3 691	1 641	4 257	6 274	500	3 103	5 413	166	25 045	Cumulative year to date
	2 220	1 547	1 665	5 569	500	2 603	4 319	166	18 589	
	2 632	1 610	2 412	5 721	500	2 753	4 126	166	19 920	
	3 074	1 623	3 421	5 973	500	2 903	5 025	166	22 685	
	3 691	1 641	4 257	6 274	500	3 103	5 413	166	25 045	

EXPLANATION OF PLANNED PERFORMANCE

Children in the Eastern Cape require care and protection from all forms of violence and abuse. Their primary safety reside within their families and communities hence it is critical to ensure provision of family preservation, prevention and early intervention programmes as a buffer for children. Children 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.

Children and Families Branch is responding to National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. 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.

The services of the program are preventative and statutory in nature in that it is a directive from various policies and legislative mandates, for example Children's Act, 38 of 2005 as amended, White Paper on Families that aim towards fulfilling the mandate of the department.

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 and 365 days programme of action, 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.

As part of the Department's efforts to ensure that families are at the Centre of Service Delivery, the Department will continue to strengthen and prevent vulnerability in Families through the Implementation of Family Preservation Services such as Family Therapy, Marriage preparation and enrichment, Family Group Conferencing (FGC), mediation, Family enrichment programmes community conferencing and counselling.

In the delivery of PEIP to Children and Families as well as Community Based Prevention and Early Intervention Services (CBPEIS): The Programme will monitor implementation of Community Based Prevention and Early Intervention Services in line with the Core Package of Services (Risihla) to Vulnerable Children aiming at moving them from vulnerability to resilience in communities through former "Isibindi" model and Drop-In Centres as an implementation mechanism as provided for in the Children's Act 38 of 2005 as amended.

In responding to the need to care and protect children, the Programme will ensure provision of Statutory services as well as Alternative Care Services (Temporary Safe Care, Foster Care, residential Care and Adoption Services) to children found to be in need of care and protection.

Partial Care Services sub-programme will focus more on prioritizing and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairments, deafness, speech or language impairments, blindness, deaf-blindness, serious emotional disturbance, orthopaedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities and who by reason of qualifying disability require special education and care. The sub-programme will also focus on debriefing and support for the parents and care givers of children with disabilities through capacity building workshops to all the Districts. Compliance to norms and standards will also be monitored throughout the financial year to ensure safety of the Children in Partial Care facilities.

Below are some of the challenges that affect the operations and delivery of services:

- Shortage of staff for the programme (Social Work Managers and Supervisors, Admin Support Staff).
- The Programme does not meet the Ministerial Determination in terms of payment of stipends to Caregivers and Caregivers, due to the fact that budget is decreasing on annual basis.
- Limited budget for training of care givers providing care to children with disabilities.
- Limited budget for training of Auxiliary Child and Youth Care workers in Drop-In Centres
- Limited budget for payment of additional cadres for the implementation of Community Based Care services for vulnerable children in DIC's - Unavailability of budget to provide support to parents of children with disabilities.
- Limited budget for the full implementation of Departmental legislative mandates (Children's Act - 2005, White Paper on Families – 2013)

PROGRAMME 3 RESOURCE CONSIDERATIONS

- Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Management and Support	39 582	37 041	40 750	36 773	35 236	36 691	38 336
Care and Services to Families	85 320	82 278	91 828	89 684	91 436	95 421	99 712
Child Care and Protection	214 172	211 089	228 723	228 733	231 198	241 317	252 174
ECD and Partial Care	98 606	97 751	109 772	111 560	110 153	114 772	119 921
Child and Youth Care Centers	134 711	128 796	132 844	130 208	131 792	138 301	144 584
Community - Based Care Services for Children	50 014	49 019	48 731	49 827	51 446	54 033	56 489
Total	622 405	605 974	652 648	646 785	651 261	680 535	711 216
Compensation of Employees	457 008	451 974	509 985	501 128	498 434	518 964	542 214
Goods & Services	12 948	7 806	8 888	9 573	8 233	8 597	8 993
Transfers and Subsidies to	152 422	146 194	133 775	136 079	144 589	152 969	160 004
Payments for capital assets	27	-	-	5	5	5	5
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	622 405	605 974	652 648	646 785	651 261	680 535	711 216

The table above shows the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification respectively. Expenditure increased from R622.405 million in 2019/20 to a revised estimate of R646.785 million in the 2022/23 financial year. In 2023/24, the budget increases by 0.7 per cent from R646.785 million to R651.261 million due to increased stipend for care givers rendering family programmes.

Expenditure on compensation of employees increased from R457.008 million in 2019/20 to a revised estimate of R501.128 million in 2022/23. In 2023/24, the budget decreases by 0.5 per cent from R501.128 million to R498.434 million due to the discontinued funding for cash gratuity in the 2023 MTEF period.

Expenditure on goods and services decreased from R12.948 million in 2019/20 to a revised estimate of R9.573 million in 2022/23. In 2023/24, the budget decreases by 14.0 per cent from R9.573 million to R8.233 million due to a higher revised estimate in 2022/23.

Expenditure on transfers and subsidies decreased from R152.422 million in 2019/20 to a revised estimate of R136.079 million in 2022/23. In 2023/24, the budget increases by 6.3 per cent from R136.079 million to R144.589 million due to increased stipend for care givers rendering family programmes.

Expenditure on payments for capital assets decreased from R27 thousand in 2019/20 to a revised estimate of R5 thousand in 2022/23. In 2023/24, there is a budget of R5 thousand on payment for capital assets, there is no increase.

PROGRAMME 4

RESTORATIVE SERVICES



PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

The purpose of the Programme is 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, Departments, Municipalities and Civil Society Organisations.

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.

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the Chief Director: Specialist Social Services and 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: MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Improved community development for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	32	32	24	32	32	32	33

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.1.1	Number of support services coordinated	32	7	8	8	9	Cumulative year-end

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. Integrated Social Crime Prevention programme will be implemented in crime hot spot areas. The target group are young people at risk and out of school youth.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Persons reached through Social Crime Prevention Programmes	4.2.1 Number of persons reached through Social Crime Prevention Programmes	73 806	76 389	60 675	58 836	61 080	67 872	74 659
	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	408	580	293	455	410	404	384
	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	1 268	410	441	429	466	532	585

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	61 080	15 753	16 928	15 756	12 643	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	410	67	185	292	410	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	466	201	293	378	466	Cumulative year to date

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
4.2.1 Number of persons reached through Social Crime Prevention Programmes	6 400	20 237	3 680	9 445	4 363	5 840	8 310	2 805	61 080	Cumulative year-end
	1 550	5 905	945	2 510	933	1 330	1 980	600	15 753	
	1 895	5 066	1 175	2 745	1 305	1 527	2 510	705	16 928	
	1 840	5 071	860	2 260	1 175	1 690	2 010	850	15 756	
	1 115	4 195	700	1 930	950	1 293	1 810	650	12 643	
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	35	22	53	85	28	50	89	48	410	Cumulative year to date
	4	1	12	17	2	15	13	3	67	
	19	6	27	35	11	30	47	10	185	
	30	13	43	58	19	38	71	20	292	
	35	22	53	85	28	50	89	48	410	
4.2.3 Number of children in conflict with the law who accessed secure care programmes	0	0	206	0	40	140	80	0	466	Cumulative year to date
	-	-	121	-	25	35	20	-	201	
	-	-	153	-	30	70	40	-	293	
	-	-	178	-	35	105	60	-	378	
	-	-	206	-	40	140	80	-	466	

SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements Integrated Victim Empowerment Programmes providing care, support, prevention and protection services, targeting victims of crime and violence inclusive of victims of trafficking in persons, sexual offences and hate crimes. The programme will be implemented in all districts prioritizing crime hot spot areas in partnership with funded community based organisations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1 Number of victims of crime and violence accessing support services	30 339	9 684	30 685	23 148	22 927	24 073	25 276
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	8	25	24	28	16	17	18
	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services programmes	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	451	433	360	378	397
	Persons reached through Gender Based Violence prevention programmes	4.3.4 Number of persons reached through Gender Based Violence prevention programmes	136 270	-	92 398	79 134	86 253	90 566	95 094

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1 st				
4.3.1 Number of victims of crime and violence accessing support services	22 927	5 311	9 981	15 687	22 927	Cumulative year to date
4.3.2 Number of human trafficking victims who accessed social services	16	3	5	6	2	Cumulative year end
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	360	91	94	91	84	Cumulative year end
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	86 253	18 982	22 065	27 210	17 996	Cumulative year end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
4.3.1 Number of victims of crime and violence accessing support services	980	4 345	5 664	1 658	624	4 656	2 705	2 295	22 927	Cumulative year to date
	Q1	245	1 000	320	119	967	693	571	5 311	
	Q2	495	1 893	2 772	380	297	1 943	834	9 981	
	Q3	765	3 039	4 278	570	465	3 105	1 965	15 687	
	Q4	980	4 345	5 664	1 658	624	4 656	2 705	22 927	
4.3.2 Number of human trafficking victims who accessed social services	1	3	1	2	1	8	0	0	16	Cumulative year-end
	Q1	-	2	-	-	1	-	-	3	
	Q2	1	-	-	1	-	3	-	5	
	Q3	-	-	1	1	1	3	-	6	
	Q4	-	1	-	-	-	1	-	2	
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	13	35	34	22	23	184	22	27	360	Cumulative year-end
	Q1	2	10	9	4	46	5	6	91	
	Q2	4	10	8	6	7	46	6	94	
	Q3	4	8	9	3	7	46	7	91	
	Q4	3	7	8	4	5	46	4	84	
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	10 000	15 790	12 550	7 360	4 474	7 231	24 988	3 860	86 253	Cumulative year-end
	Q1	2 030	3 170	3 030	2 088	703	5 473	805	18 982	
	Q2	2 710	4 255	3 210	2 010	1 325	1 705	5 870	22 065	
	Q3	3 300	5 273	3 525	2 200	1 700	2 278	7 714	27 210	
	Q4	1 960	3 092	2 785	1 062	746	1 565	5 931	17 996	

SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated prevention programme, treatment and rehabilitation on substance abuse. Prevention Programme on the effects of drug abuse will be implemented in schools and institutions of higher learning. Access to treatment and rehabilitation services will be increased through partnerships with private treatment centres.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes	4.4.1 Number of people reached through substance abuse prevention programmes	125 973	128 940	107 947	95 873	105 558	132 138	145 352
	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	2 576	1 852	2 119	1 703	1 827	2 010	2 211

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes.	105 558	28 931	28 434	23 645	24 548	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 827	440	794	1 286	1 827	Cumulative year to date

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
4.4.1 Number of people reached through substance abuse prevention programmes.	12 100	26 000	9 335	9 940	7 630	17 150	14 408	8 995	105 558	Cumulative year end
	Q1	3 100	7 340	2 270	2 950	2 180	3 775	1 450	28 931	
	Q2	3 350	7 332	2 245	2 820	2 050	3 905	1 235	28 434	
	Q3	3 175	5 598	2 910	1 935	1 870	3 690	1 240	23 645	
	Q4	2 475	5 730	1 910	2 235	1 530	3 038	5 070	24 548	
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	87	117	695	242	57	353	86	190	1 827	Cumulative year to date
	Q1	22	30	213	53	10	16	45	440	
	Q2	45	58	366	67	25	41	55	794	
	Q3	68	87	575	73	42	67	150	1 286	
	Q4	87	117	695	242	57	86	190	1 827	

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, teenage pregnancy, high rate of divorce, trafficking in persons, gender based violence and femicide. 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 also implement an Integrated Plan on 365-Days sustained campaign and monthly commemoration of Orange Day to prevent and condemn GBVF driven by a multi-sectoral team, including civil society and funded White Door Centres of Hope; -Implementation of Everyday Heroes programme and capacity building of EH Ambassadors in communities and -Outreach programmes to communities, Institutions of Higher Learning in partnership with Crime Prevention & Substance Abuse and Youth Development through dialogues and awareness campaigns.

The Programme will strengthen the implementation of gender-based violence and femicide prevention programmes through alternatives platforms such as media (radio, twitter, Facebook, newspapers) in partnership with Civil Society Organizations and provide Substance Abuse, Social Crime and Victim support services. This will be done in all 8 Districts and the Hotspots for GBVF as identified by SAPS, namely: Butterworth, Mthatha, KwaZakhele and Lusikisiki. The programme will also fund NPOs to support the department with provision of sheltering services for victims of crime and GBV.

In implementing the Provincial Drug Master Plan, the department will also roll out the implementation of anti-substance abuse programmes targeting institutions of higher learning and hot spot areas. Access to in-outpatient treatment services will be improved through funding of private treatment centres and allocation of additional funding to Thembelitsha Treatment Centre, O.R.Tambo to facilitate in-patient treatment services.

Target setting for Number of persons in conflict with the law who completed Diversion Programmes is informed by the previous performance as there are fewer children in conflict with the law that met the criteria for diversion.

The capacity of the Programme to deliver might be affected by disasters and their effect on the implementation. The programme is implementing negative indicators on trafficking in persons and children under conflict with the law. When these indicators are not achieved, it is a positive deviation for Restorative Services as we are not aiming for people to be trafficked as well as children to break the law and be in conflict with the law.

Full implementation of Restorative Services Legislation and Programmes will be negatively affected by the following:

- Lack of Supervisors
- Tools of trade

The Department is in the process of addressing these two challenges, gradually.

PROGRAMME 4 RESOURCE CONSIDERATIONS

- Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Management and Support	26 596	27 243	30 673	27 950	27 901	29 054	30 357
Crime Prevention and support	209 734	205 082	226 432	228 147	229 378	238 926	249 654
Victim empowerment	117 409	123 189	125 194	129 415	139 181	145 533	152 118
Substance Abuse, Prevention and Rehabilitation	82 895	79 925	86 603	84 207	84 584	88 274	92 245
Total	436 634	435 439	468 902	469 719	481 044	501 787	524 374
Compensation of Employees	349 494	360 012	408 666	405 297	407 691	424 484	443 503
Goods & Services	34 305	22 282	16 375	19 266	20 722	21 643	22 640
Transfers and Subsidies to	52 348	52 976	43 525	44 730	52 181	55 190	57 739
Payments for capital assets	487	169	336	426	450	470	492
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	436 634	435 439	468 902	469 719	481 044	501 787	524 374

The table above shows the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R436.634 million in 2019/20 to a revised estimate of R469.719 million in 2022/23. In 2023/24, the budget increases by 2.4 per cent from R469.719 million to R481.044 million due to additional funds received for Gender-Based Violence (GBV) Awareness and reprioritisation for inpatient treatment centres' services for substance abusers.

Expenditure on compensation of employees increased from R349.494 million in 2019/20 to a revised estimate of R405.297 million in 2022/23. In 2023/24, the budget increases by 0.6 per cent from R405.297 million to R407.691 million due to an increase in benefits for officials within Child and Youth Care Centres such as danger allowance, Sundays, public holidays, and night shift allowances.

Expenditure on goods and services decreased from R34.305 million in 2019/20 to a revised estimate of R19.266 million in 2022/23. In 2023/24, the budget increases by 7.6 per cent from R19.266 million to R20.722 million due to additional funds received for Gender-Based Violence (GBV) Awareness.

Expenditure on transfers and subsidies decreased from R52.348 million in 2019/20 to a revised estimate of R44.730 million in 2022/23. In 2023/24, the budget increases by 16.7 per cent from R44.730 million to R52.181 million due to additional funds received for Gender-Based Violence (GBV) Awareness and reprioritisation for inpatient treatment centres' services for substance users.

Expenditure on payments for capital assets decreased from R487 thousand in 2019/20 to a revised estimate of R426 thousand in 2022/23. In 2023/24, the budget increases by 5.6 per cent from R426 thousand to R450 thousand to procure machinery and equipment for the state-owned Child and Youth Care Centres and treatment centre.

The Programme is partnering with other stakeholders and cluster department and working with municipality to address the funding gaps and implementing the District Development Model to ensure achievement of the desired outputs. Old Mutual Foundation is supporting our Orange Day Campaigns; Mondia Health assisting with capacity building of social workers for aftercare services. Nyamukara and SAFDA are supporting skills development of survivors of GBVF. Partnership has been established with NPOs who are also funded to provide community-based services focusing on prevention, sheltering services and substance abuse treatment and rehabilitation services.

PROGRAMME 5 DEVELOPMENT & RESEARCH



PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

The purpose of the Programme is 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	The sub-programme is aimed at 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 active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.
	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. The organisations are capacitated on interventions such as Governance, Basic Book-keeping, Financial Management, Marketing and Costing.
	5.4 Poverty Alleviation and Sustainable Livelihoods	The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiatives. The programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities in all districts.
	5.4.2 Provincial Anti-poverty Coordination Unit	The sub-programme is responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups in the 39 first level poorest wards of Local Municipalities and two Metropolitans in the Eastern Cape Province. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS)
	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	Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods. Youth Development Programme focus areas: Support Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation
	5.7 Women Development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
5.8 Population Policy Promotion	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.	

SUB-PROGRAMME 5.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the Chief Director: Development and Research and 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: MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	38	37	34	35	35	35	35
	External Stakeholders managed to support Programme Implementation	5.1.2 Number of External Stakeholders managed to support Programme Implementation	-	6	6	3	4	4	4

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2022/23	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.1.1	Number of management support services coordinated	35	7	8	8	12	Cumulative year end
5.1.2	Number of External Stakeholders managed to support Programme Implementation	4	0	2	2	0	Cumulative year end

SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION

The sub-programme is aimed at 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 active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILISATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved wellbeing of vulnerable and marginalized groups	People reached through Community Mobilization Programmes organized	5.2.1 Number of people reached through Community Mobilization Programmes	44 600	40 000	61 947	28 403	29 865	30 918	32 309
	Organised Communities coordinated and functional	5.2.2 Number of communities organized to coordinate their own Development	246	165	211	171	173	185	194

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	29 865	8 595	16 930	23 569	29 865	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	173	77	39	36	21	Cumulative year end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY MOBILIZATION

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
5.2.1 Number of people reached through Community Mobilization Programmes	3 504	5 006	5 250	4 315	3 482	1 955	4 303	2 050	29 865	Cumulative year to date
	1 112	1 250	1 925	1 295	873	545	1 095	500	8 595	
	2 184	2 500	3 520	2 605	1 878	750	2 493	1 000	16 930	
	2 938	3 771	4 440	3 470	2 657	1 015	3 753	1 525	23 569	
	3 504	5 006	5 250	4 315	3 482	1 955	4 303	2 050	29 865	
5.2.2 Number of communities organized to coordinate their own Development	16	37	21	36	14	13	14	22	173	Cumulative year-end
	7	14	19	12	5	6	0	14	77	
	4	15	2	9	0	3	2	4	39	
	4	5	0	10	3	2	8	4	36	
	1	3	0	5	6	2	4	0	21	

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. The majority of organisations are capacitated on interventions such as Governance and Basic Book-keeping & Financial Management, Marketing and Costing. The Sub-Programme also facilitates the technical skills training in collaboration with other stakeholders. Targets are informed by the baseline, analysis of previous and current performance and budget available for implementation. It also contributes to institutional development of NPOs by creating work opportunities for the placement of skilled unemployed youth through the EPWP.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	288	90	382	276	407	414	420
	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	86	24	145	141	152	163	174
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	4 464	4 464	6 613	4 099	3 893	3 933	3 953

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	407	100	138	102	67	Cumulative year end
5.3.2	Number of Cooperatives capacitated	152	28	63	47	14	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	3 893	3 893	3 893	3 893	3 893	Non-cumulative Highest Figure

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
5.3.1 Number of NPOs capacitated	32	49	54	55	53	53	34	77	407	Cumulative year end
Q1	5	14	19	17	9	10	7	19	100	
Q2	12	19	20	16	22	16	12	21	138	
Q3	10	13	15	11	14	18	9	12	102	
Q4	5	3	0	11	8	9	6	25	67	
5.3.2 Number of Cooperatives capacitated	17	48	19	13	14	10	05	26	152	Cumulative year end
Q1	1	12	6	4	0	0	5	0	28	
Q2	3	18	9	8	7	4	0	14	63	
Q3	11	15	4	1	7	6	0	3	47	
Q4	2	3	0	0	0	0	0	9	14	
5.3.3 Number of work opportunities created through EPWP	444	619	388	580	435	435	666	326	3 893	Non-cumulative Highest Figure
Q1	444	619	388	580	435	435	666	326	3 893	
Q2	444	619	388	580	435	435	666	326	3 893	
Q3	444	619	388	580	435	435	666	326	3 893	
Q4	444	619	388	580	435	435	666	326	3 893	

SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

The sub-programme promotes sustainable livelihood and self-reliance through building capabilities, improving access to household food production and nutrition security to vulnerable individuals and families as well as support to self-help initiative. The sub-programme identifies people's strengths to enhance their capabilities and assets in order to sustain their livelihood strategies and activities to all Districts. Stats-SA 2022/2023 Census reported that from a total of 1 769 000 households in the Eastern Cape, 880 000 of them live below the poverty line. The Department services 0.4% of the households due to financial constraints.

Shelters for homeless people were terminated due to resource constraints that affected the quality of the service provided by the Department. The Department could not provide security services that are critical in the running of shelters for homeless people. This situation presented risks to staff, volunteers and residents accommodated in the facilities that the Department is not ready to deal with.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Empowered, sustainable and self-reliant communities	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities								
	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	4 366	5 215	5 261	5 961	6 227	6 400	6 500
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	415	421	316	356	340	360	380
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	3 951	4 794	4 935	5 544	5 979	6 000	6 000
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	-	112	182	401	513	515	550
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	51	51	92	112	104	130	140

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
5.4.1 Number of people benefiting from poverty reduction initiatives	6 227	5 101	5 577	6 044	6 227	Cumulative year to-date
5.4.2 Number of households accessing food through DSD food security programmes	340	0	256	320	340	Cumulative year to-date
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based).	5 979	5 125	5 495	5 811	5 979	Cumulative year to-date
5.4.4 Number of CNDC participants involved in developmental initiatives	513	130	140	126	117	Cumulative year end
5.4.5 Number of cooperatives linked to economic opportunities	104	19	37	27	21	Cumulative year end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
5.4.1 Number of people benefiting from poverty reduction initiatives	706	570	850	1 110	288	920	554	1 229	6 227	Cumulative year to- date
	404	382	600	970	270	900	500	1 075	5 101	
	497	445	750	1 030	280	920	505	1 150	5 577	
	586	507	850	1 110	288	920	554	1 229	6 044	
	706	570	850	1 110	288	920	554	1 229	6 227	
5.4.2 Number of households accessing food through DSD food security programmes	47	93	50	37	18	20	40	35	340	Cumulative year to- date
	0	0	0	0	0	0	0	0	0	
	29	75	50	37	10	20	0	35	256	
	35	85	50	37	18	20	40	35	320	
	47	93	50	37	18	20	40	35	340	
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	659	560	809	1 073	270	900	514	1 194	5 979	Cumulative year to- date
	390	380	700	940	260	880	500	1 075	5 125	
	470	440	800	1000	265	900	505	1 115	5 495	
	560	500	809	1 073	270	900	514	1 194	5 811	
	659	560	809	1 073	270	900	514	1 194	5 979	
5.4.4 Number of CNDC participants involved in developmental initiatives.	20	44	35	70	55	25	24	240	513	Cumulative year-end
	5	20	10	14	10	5	6	60	130	
	5	8	10	21	10	20	6	60	140	
	5	8	10	21	16	0	6	60	126	
	5	8	5	14	19	0	6	60	117	

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
5.4.5 Number of cooperatives linked to economic opportunities	8	3	6	13	39	8	9	18	104	Cumulative year-end
	Q1	3	0	1	7	0	0	8	19	
	Q2	3	3	0	6	12	5	4	37	
	Q3	0	0	0	5	12	3	3	27	
	Q4	2	0	6	1	8	0	1	21	

SUB PROGRAMME 5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

The sub-programme is responsible for transversal coordination and integration of all Social Partners in the implementation of Anti-Poverty initiatives targeting vulnerable groups in the 39 first level poorest wards of Local Municipalities and two Metropolitans in the Eastern Cape Province. The Social Partners include Government Departments, State Owned Entities, Municipalities, Civil Society Organizations, Private Sector and Institutions of Higher Learning. This is in accordance with the reviewed Provincial Integrated Anti-Poverty Strategy (PIAPS). The situational analysis of the Strategy is supported by Statistics South Africa in terms of the most deprived wards in the Province of the Eastern Cape in line with the 5 Pillars (Pillar 1: Promote social inclusion, implement social capital Initiatives and build safer communities; Pillar 2: Invest in human capital and Human Development; Pillar 3: Improve the health profile; Pillar 4: Ensure income security, create economic opportunities and jobs & Pillar 5: Better targeted access to basic services and assets) of the Strategy. Further the District Development Model (DDM) alluded to the government's intention and commitment to end silo planning and implementation towards service delivery through integrated development planning, which supports the implementation of PIAPS.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Provincial Integrated Anti-Poverty Strategy	5	5	5	5	5	5	5
	Stakeholders mobilized for the implementation of the Provincial Integrated Anti-Poverty Strategy	5.4.2.2 Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	73	25	31	8	8	8	5

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.2.1	Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	5	5	5	5	5	Non-cumulative highest number
5.4.2.2	Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	8	2	2	2	2	Cumulative year-end

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 households, community profiling and community-based planning. The communities are provided with an opportunity to learn about life, conditions strengths and assets of their locality through uplifting challenges and concerns facing the community in partnership with other stakeholders.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	30 4228	8 792	26 038	25 902	27 865	37 000	37 300
	Community Based Plans developed	5.5.2 Number of Community based plans developed	134	99	133	143	141	120	128
	Communities Profiled in a ward	5.5.3 Number of communities profiled in a ward	154	80	146	157	153	163	173
	Profiled households linked sustainable Livelihood programmes	5.5.4 Number of profiled households linked sustainable Livelihood programmes	-	-	-	-	2 788	3 700	3 7100

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
5.5.1 Number of households profiled	27 865	7 470	15 620	21 992	27 865	Cumulative year to date
5.5.2 Number of Community Based Plans developed	141	11	37	85	141	Cumulative year to date
5.5.3 Number of Communities profiled in a ward	153	29	55	53	16	Cumulative year-end
5.5.4 Number of profiled households linked sustainable Livelihood programmes	2 788	741	1 562	2 196	2 788	Cumulative year to date

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
5.5.1 Number of households profiled	3 017	4 986	4 584	4 508	3 170	1 340	3 642	2 618	27 865	Cumulative year to-date
	Q1 704	1 240	1 510	1 260	728	325	993	710	7 470	
	Q2 1 719	2 500	3 120	2 460	1 650	650	2 101	1 420	15 620	
	Q3 2 494	3 750	3 920	3 444	2 468	1 015	2 891	2 010	21 992	
	Q4 3 017	4 986	4 584	4 508	3 170	1 340	3 642	2 618	27 865	
5.5.2 Number of Community Based Plans developed	16	37	17	28	14	14	9	6	141	Cumulative year to-date
	Q1 0	5	0	4	0	2	0	0	11	
	Q2 4	15	0	11	0	7	0	0	37	
	Q3 12	29	8	12	3	12	9	0	85	
	Q4 16	37	17	28	14	14	9	6	141	
5.5.3 Number of Communities profiled in a ward	16	37	21	28	14	14	18	5	153	Cumulative year-end
	Q1 0	10	10	4	0	5	0	0	29	
	Q2 9	14	11	12	2	3	3	1	55	
	Q3 7	11	0	9	8	4	10	4	53	
	Q4 0	2	0	3	4	2	5	0	16	
5.5.4 Number of profiled households linked sustainable Livelihood programmes	302	499	459	451	317	134	364	262	2 788	Cumulative year to date
	Q1 70	124	151	126	73	33	93	71	741	
	Q2 172	250	312	246	165	65	210	142	1 562	
	Q3 249	374	390	344	247	102	289	201	2 196	
	Q4 302	499	459	451	317	134	364	262	2 788	

SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic development for sustainable livelihoods.

Youth Development Programme focus areas: Support to Youth Development Structures (Youth Cooperatives & NPOs), Skills Development & Youth Mobilisation.

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities. These initiatives are democratic organisations which emanates from youth mobilisation sessions with a social purpose that addresses both economic need and social need initiated and sustained by the combination of public and private resources. The programme provides financial support, capacity building and mentorship in relevant aspects such as governance, entrepreneurship development, financial management, bookkeeping, marketing leadership, social cohesion and nation building for effective performance and for service delivery.
- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)
- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development and sustainable livelihoods. Personal development covers any activity that improves awareness or identity, enhances quality of life/develops talents and skills so as to contribute to social cohesion and nation building. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

The targets under Youth Development in one indicator has decreased but in other indicators has increased and are informed by the following variables: Population dynamics, Baseline information from previous financial year, analysis of performance (current vs previous performance), poverty sites, prevailing social ills, consideration of designated groups (women, people with disabilities & LGBTQI+), norms and standards (1 CDP per ward), available resources (human & tools of trade) and stakeholder collaboration. The programme is experiencing challenges of unavailability of human resource at all levels and budget which is limited for implementation of accredited skills development programmes.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	150	40	129	157	148	155	160
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	1 531	271	3 813	1 223	1 916	2 000	2 010
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	14 860	2 491	12 395	10 665	12 910	13 500	13 600

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.6.1	Number of youth development structures supported	148	148	148	148	148	Non-cumulative highest number
5.6.2	Number of youth participating in skills development Programmes.	1 916	680	595	512	129	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	12 910	4 713	3 240	2 813	2 144	Cumulative year-end

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR YOUTH DEVELOPMENT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE	
5.6.1 Number of youth development structures supported	14	37	21	15	13	12	12	24	148	Non-cumulative highest number	
	Q1	14	37	21	15	13	12	24	148		
	Q2	14	37	21	15	13	12	24	148		
	Q3	14	37	21	15	13	12	24	148		
	Q4	14	37	21	15	13	12	24	148		
5.6.2 Number of youth participating in skills development Programmes.	167	133	770	165	106	191	235	149	1916	Cumulative year-end	
	Q1	10	55	32	44	75	90	24	680		
	Q2	70	46	220	65	29	67	70	28		595
	Q3	59	26	200	45	25	31	50	76		512
	Q4	28	6	0	23	8	18	25	21		129
5.6.3 Number of youth participating in youth mobilisation Programmes	1 140	1 770	1 760	1 610	1 280	1 410	1 940	2 000	12 910	Cumulative year-end	
	Q1	395	655	830	558	440	730	500	4 713		
	Q2	263	430	520	422	330	260	515	500		3 240
	Q3	240	390	410	353	235	280	405	500		2 813
	Q4	242	295	0	277	275	265	290	500		2 144

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

Women Development sub-programme promotes women’s rights and socio-economic empowerment in order to achieve gender equality and improved livelihood status for women.

Focus areas for Women Development include the following:

- Socio-economic empowerment programmes for women including mothers of children under 5 diagnosed with Malnutrition is achieved by building their capacity to take control of their own lives, set their own agendas, gain skills and have their own skills and knowledge recognized, gain self-confidence and capability to solve problems, and become self-reliant. Empowerment includes advocacy programmes on Legal Rights for women.
- Support to women livelihood initiatives includes providing women with opportunities where their capacity is enhanced to access self-employment opportunities. Women initiate livelihood initiatives as a result of social mobilization that is done within the communities. They get to choose the initiatives based on the indigenous skills as well as the asserts available within their communities. They are then empowered with the technical and soft skills required to sustain their initiatives. They are also given start-up capital in a form of financial support for their initiatives.
- Linking of grant beneficiaries is important for women such that households that depend on child support grants participate in other sustainable livelihood programmes to enhance their livelihood strategies. Grants on their own are unable to sustain families. It is important that these beneficiaries be empowered in order for them to devise means of generating additional income to provide for their families.

The target setting has been informed by available financial and human resources, which are decreasing on an ongoing basis. This includes the tools of trade that are not enough for available personnel. In the implementation of programmes there is no staff dedicated to do Women Development programmes only. There is not enough personnel at the implementation level in line with Geographical areas to be serviced. Compliance in terms of norms and standards is not possible with the staff complement that the programme has. Some Service points do not have CDPs. These offices operate with ACDPs only. Insufficient budget and limited access to departmental vehicles is also considered when targeting.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	5 655	1 998	7 001	7 874	9 400	9 450	9 500
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	33	37	27	21	21	22	23
	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of social grant beneficiaries linked to sustainable livelihoods opportunities	-	-	-	-	1 289	1 419	1 549

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2023/24	Quarterly targets				Calculation Type
			1st	2 nd	3 rd	4 th	
5.7.1	Number of women participating in women empowerment programmes	9 400	2 204	5 526	7 588	9 400	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	21	21	21	21	21	Non-cumulative highest number
5.7.3	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	1 289	1 289	1 289	1 289	1 289	Non-Cumulative Highest number

2023/24 ANNUAL & QUARTERLY DISTRICT TARGETS FOR WOMEN DEVELOPMENT

OUTPUT INDICATORS	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	2023/24 PROVINCIAL APP TARGET	CALCULATION TYPE
5.7.1 Number of Women participating in Women empowerment programmes.	980	1 140	770	1 575	780	935	1 120	2 100	9 400	Cumulative year to-date
	Q1	170	272	373	164	200	340	500	2 204	
	Q2	585	569	610	1 045	447	610	1 050	5 526	
	Q3	710	845	770	1 473	630	835	1 550	7 588	
	Q4	980	1 140	770	1 575	780	1 120	2 100	9 400	
5.7.2 Number of Livelihoods supported	4	4	4	2	1	1	3	2	21	Non-cumulative highest number
	Q1	4	4	2	1	1	3	2	21	
	Q2	4	4	4	2	1	3	2	21	
	Q3	4	4	4	2	1	3	2	21	
	Q4	4	4	4	2	1	3	2	21	
5.7.3 Number of social grant beneficiaries linked to sustainable livelihoods opportunities	72	51	276	271	85	100	139	295	1 289	Non-cumulative highest number
	Q1	72	51	276	271	85	139	295	1 289	
	Q2	72	51	276	271	85	139	295	1 289	
	Q3	72	51	276	271	85	139	295	1 289	
	Q4	72	51	276	271	85	139	295	1 289	

SUBPROGRAMME: 5.8 POPULATION POLICY PROMOTION

Population Policy Promotion Unit facilitates and promotes Policy implementation across all spheres of government and civil society. The Population Unit conducts population research, monitoring and evaluation studies as well as advocacy and capacity building on population issues.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2022/23	Medium Term Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted	17	3	10	10	10	10	10
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	36	7	5	10	10	10	10
	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	6	3	3	3	3	3	3
	Research demographic profile projects completed	5.8.4 Number of research projects completed	2	2	1	1	1	1	1
	Research demographic profile projects completed	5.8.5 Number of demographic profile projects completed	-	-	1	1	1	1	1

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POPULATION POLICY PROMOTION

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2 nd	3 rd	4 th	
5.8.1	Number of population capacity development sessions conducted	10	2	4	2	2	Cumulative year end
5.8.2	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	2	4	2	2	Cumulative year end
5.8.3	Number of Population Policy Monitoring and Evaluation reports produced	3	-	-	-	3	Cumulative year end
5.8.4	Number of research projects completed	1	-	-	-	1	Cumulative year end
5.8.5	Number of demographic profile projects completed	1	-	-	-	1	Cumulative year end

EXPLANATION OF PLANNED PERFORMANCE FOR RESEARCH AND DEVELOPMENT

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.

The outbreak of the COVID-19 pandemic resulted in the disruption of lives and inaccessibility of social support systems and lack of income, thus a significant demand for social protection services is on the increase within the most poor and vulnerable communities of the province.

In addition to disrupting the livelihoods and surviving strategies of many households, the COVID-19 pandemic affected communities in the following ways:

- **Socio-economic Implications:**

Community mobilization and household profiling services were suspended which impacted on the identification of household Change Agents who are often used as the main link between poor households and government services. This uncertainty created a service delivery gap/void which increased the vulnerability of many households. Capacity building and training of Women and Youth in technical skills was stopped in compliance with the social distancing directives of managing the spread of the coronavirus. As a result of this, prospective participants in the training programmes lost both the opportunity to acquire a new skill and to access a stipend that served as an important income for participants.

For 2023/24 financial year, the Programme will prioritize the following key strategic priorities and interventions:

1. Job Creation to ensure access to income and participation in the local economy by vulnerable groups (Youth and Women).
 - Skills development for Youth and Women.
 - Entrepreneurship development Youth and Women through funding of Coops.
2. Poverty Reduction and Food Production to reduce vulnerability and promote sustainable livelihoods.
 - Coordination of Provincial Integrated Anti-Poverty Strategy.
 - Food and Nutrition Security Programmes
 - Household Food Production Programme.
3. Mobilization of Communities to ensure cohesiveness, resilience and sustainable development.
 - Profiling of Households and Communities to identify hotspots of social ills.
 - Monitoring Demographic Profile of the Province.
 - Registration and Capacitation of NPOs.
 - Mobilization of Communities for effective participation in own development.
 - Mobilization of Partnerships for extensive coverage and Impactful services.

The NMM shelters for Homeless people closed and not are not operational due to street violence and vandalism that resulted not to project targets for the Metro.

The programme as a whole is affected by shortages of Community Development Practitioners in all the Districts, and thus affecting the overall targeting and performance of the programme.

PROGRAMME 5 RESOURCE CONSIDERATIONS

- Reconciling performance targets with the Budget and MTEF

Sub-programmes (R'000)	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Management and Support	37 898	39 736	41 916	37 906	38 964	40 573	42 392
Community Mobilisation	29 269	28 456	31 659	31 206	29 731	30 956	32 343
Institutional capacity building and support for NGO's	40 484	35 370	41 784	52 612	47 251	35 914	37 526
Poverty Alleviation and Sustainable Livelihoods	63 336	63 193	67 510	66 500	66 245	69 218	72 338
Community Based Research and Planning	16 471	15 152	15 965	15 807	15 863	16 518	17 258
Youth Development	50 080	48 772	52 621	50 605	50 379	52 520	54 883
Women Development	32 026	32 354	34 029	34 058	33 782	35 228	36 810
Population Policy Promotion	10 138	9 009	9 448	9 498	9 787	10 192	10 649
Total	279 702	272 042	294 932	298 192	292 002	291 119	304 199
Compensation of Employees	231 626	230 579	262 372	253 675	249 102	258 071	269 634
Goods & Services	25 525	12 300	10 604	22 585	21 754	11 210	11 723
Transfers and Subsidies to	21 252	28 060	20 427	20 775	21 123	21 814	22 817
Payments for capital assets	1 299	1 103	1 529	1 157	23	24	25
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	279 702	272 042	294 932	298 192	292 002	291 119	304 199

The table above reflects the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification respectively. Expenditure increased from R279.702 million in 2019/20 to a revised estimate of R298.192 million in 2022/23. In 2023/24, the budget decreases by 2.1 per cent from R298.192 million to R292.002 million due to discontinued funding for cash gratuity over the 2023 MTEF period, reduced allocation received for EPWP Incentive grant and discontinued EPWP Integrated grant for 2023/24.

Expenditure on compensation of employees increased from R231.626 million in 2019/20 to a revised estimate of R253.675 million in 2022/23. In 2023/24, the budget decreases by 1.8 per cent from R253.675 million to R249.102 million due to discontinued funding for cash gratuity in the 2023 MTEF period.

Expenditure on goods and services decreased from R25.525 million in 2019/20 to a revised estimate of R22.585 million in 2022/23. In 2023/24, the budget decreases by 3.7 per cent from R22.585 million to R21.754 million due to lower Incentive Grant received and discontinued Integrated Grant for the 2023/24 financial year.

Expenditure on transfers and subsidies decreased from R21.252 million in 2019/20 to a revised estimate of R20.775 million in 2022/23. In 2023/24, the budget increases by 1.7 per cent from R20.775 million to R21.123 million due to EPWP participants that will be funded through non-profit organisations.

Expenditure on payments for capital assets decreased from R1.299 million in 2019/20 to a revised estimate of R1.157 million in 2022/23. In 2023/24, the budget decreases by 98.0 per cent from R1.157 million to R23 thousand due to once-off procurement of working tools for EPWP participants and in-house trainers of non-profit organisations and cooperatives that was allocated in 2022/23 during adjustment estimate.

UPDATED KEY RISKS AND MITIGATING FACTORS

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 1: Increased universal access to Developmental Social Services	Improved well-being of vulnerable groups and marginalized	Inadequate access, care and support services to Older Persons.	<ul style="list-style-type: none"> Older Persons participating in Active Ageing and accessing services in Community Based Centres. Implementation of policies for older persons.
		Exclusion of marginalized and infringement of rights of persons with disabilities.	<ul style="list-style-type: none"> Strengthen partnerships with other stakeholders. Increased number of Persons with Disabilities empowered through CBR programmes and PWD integrated into DSD programmes.
		Emotions and impulse control weaknesses resulting in irrational decisions	<ul style="list-style-type: none"> Strengthening of preventative programmes. Strengthen joint or integrated planning with other stakeholders. Establish partnerships with CBOs and other stakeholders.
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities		Inadequate provision of DSD Social Relief Programmes.	<ul style="list-style-type: none"> Comprehensive household profiling. Establish partnerships with stakeholders. Implementation of self-sustainable programmes for individuals and families.
	Empowered, sustainable and self-reliant communities	Inadequate approaches to community development impacting the ability to empower and sustain self-reliant communities.	<ul style="list-style-type: none"> Integrated analysis of household profiled data with other core programmes for necessary interventions. Conduct comprehensive induction programmes on community development initiatives
	Enhanced human capabilities to advance social change	Inadequate regulation for implementation of VEP Support services.	<ul style="list-style-type: none"> Provision of preventative programmes Focus on hotspot and rural areas for community-based outreach programs. Provision of early intervention programmes to curb the scourge of GBV. Provision of therapeutic programmes.
OUTCOME 3: Functional, reliable, efficient & economically viable families	Reduction in families at risk	Increased vulnerability and social ills in communities.	<ul style="list-style-type: none"> Full implementation of Family based approach placing families at the core centre. Moral regeneration. Provision of psychosocial support to families affected undue hardships. Re-unification services to families
OUTCOME 4: Improved administrative and financial systems for effective service delivery	Effective, efficient and developmental administration for good governance	Failure to deliver services. Political Interference. Mismanagement of funds by funded initiatives. Bad audit outcome	<ul style="list-style-type: none"> Capacitation and strengthening of Governance Structures through trainings. Spending of allocated budget in line projections. Monthly monitoring of expenditure against projections. Monitoring the full implementation of the ICT Strategy. Conduct workshops on approved delegations at all levels prior effective date Conduct workshops on PSR 2016 Develop departmental governance framework. Strengthening of monitoring the funded initiatives. Conduct pre implementation programmes for funded initiatives.
	Adequate infrastructure for enhanced service delivery	Inability to meet the Departmental infrastructure needs	<ul style="list-style-type: none"> Finalise the approval integrated Services Delivery Model. Alignment of organogram with Service Delivery Model. Conduct proper needs analysis of the Department.
	Responsive workforce to enhance integrated service delivery	Misuse of government assets and properties Appointment of incompetent candidates	<ul style="list-style-type: none"> Provision of security services Proper implementation of asset management policy. Training and continuous capacitation of staff on relevant Human Resources practices. Implementation of suitability checks and screening system. Conduct skills audit on current staff complement.

PUBLIC ENTITIES

The Department does not have any Public Entities.

INFRASTRUCTURE PROJECTS

No.	Project name	Municipality / Region	Type of infrastructure	Project duration Date: Start	Date: Finish	Budget programme name	Total project cost	Total Expenditure to date	Total Available 2023/24 (R'000)
1. Upgrades and additions									
1	Bhisho Child and Youth Care Centre	BCM	Child and Youth Care Centre	1-Apr-21	31-Mar-24	Administration	11 024	5 000	1 259
Total Upgrades and additions									
							11 024	5 000	1 259
2. Rehabilitation, renovations and refurbishments									
1	Lady Frere service office	Chris Hani	Office	1-Apr-24	31-Mar-26	Administration	8 000	-	-
2	Butterworth Service Office	Amathole	Office	1-Apr-21	31-Mar-22	Administration	12 719	-	1 000
3	Molteno Service office	Chris Hani	Office	1-Apr-21	31-Mar-25	Administration	18 869	-	4 146
4	Emalaheni Service office	Chris Hani	Office	1-Apr-21	31-Mar-25	Administration	17 710	-	3 277
5	Adelaido Service office	Amathole	Office	1-Apr-26	31-Mar-28	Administration	2 045	-	-
6	Middledrift service office	Amathole	Office	1-Apr-21	31-Mar-25	Administration	6 370	-	1 634
7	Humansdorp service office	Sarah Baatman	Office	1-Apr-23	31-Mar-25	Administration	6 300	-	2 918
8	Engcobo Area office	Chris Hani	Office	2-Apr-23	31-Mar-25	Administration	5 090	-	2 609
9	Middleburg service office	Chris Hani	Office	3-Apr-23	31-Mar-25	Administration	5 917	-	2 609
10	Barkly East	Joe Gqabi	Office	4-Apr-23	31-Mar-25	Administration	9 554	-	1 720
Total Rehabilitation, renovations and refurbishments							97 664	-	20 218
3. Maintenance and repairs									
1	Amathole District	Amathole	Office	1-Apr-22	31-Mar-25	Administration	1 970	859	625
2(a)	Alfred Nzo District	Alfred Nzo	Office	1-Apr-22	31-Mar-25	Administration	784	-	249
2(b)	Alfred Nzo District	Alfred Nzo	Office	1-Apr-22	31-Mar-25	Social Welfare services	12 719	142	79
3(a)	Buffalo city Metro	BCM	Office	1-Apr-22	31-Mar-26	Administration	760	232	240
3(b)	Buffalo city Metro	BCM	Office	1-Apr-22	31-Mar-26	Social Welfare services	946	675	300
4	Sarah Baatman	Sarah Baatman	Office	1-Apr-22	31-Mar-26	Administration	1 311	769	416
5(a)	Chris Hani District	Chris Hani	Office	1-Apr-22	31-Mar-26	Administration	1 813	1 412	575
5(b)	Chris Hani District	Chris Hani	Office	1-Apr-22	31-Mar-26	Social Welfare services	1 210	857	301
6(a)	Nelson Mandela Metro	NMM	Office	1-Apr-22	31-Mar-26	Administration	1 522	380	483
6(b)	Nelson Mandela Metro	NMM	Office	1-Apr-22	31-Mar-26	Social Welfare services	1 201	710	381
7(a)	OR Tambo District	OR Tambo	Office	1-Apr-22	31-Mar-26	Administration	1 443	846	458
7(b)	OR Tambo District	OR Tambo	Office	1-Apr-22	31-Mar-26	Social Welfare services	495	288	157
8(a)	Joe Gqabi District	Joe Gqabi	Office	1-Apr-22	31-Mar-26	Social Welfare services	694	-	220
8(b)	Joe Gqabi District	Joe Gqabi	Office	1-Apr-22	31-Mar-26	Administration	1 504	407	477
9	Head Office	Head Office	Office	1-Apr-22	31-Mar-26	Administration	142	74	44
10	Technical Assessment	Head Office	Office	1-Apr-22	31-Mar-26	Administration	3 203	4	2 050
Total Maintenance and repairs							31 717	7 655	7 055
GRAND TOTAL CAPITAL AND MAINTENANCE							190 954	59 382	28 532
TOTAL CAPITAL BUDGET (only)							159 237	51 727	21 477

PUBLIC-PRIVATE PARTNERSHIPS

There are no Public – Private Partnerships.

PART D

TECHNICAL INDICATOR DESCRIPTORS (TIDs)



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions, Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications.

PROGRAMME 1: ADMINISTRATION

1.1: OFFICE OF THE MEC

1.1.1		INDICATOR TITLE: Number of engagements sessions implemented with social partners				CALCULATION TYPE: Cumulative year end					
<p>DEFINITION: This indicator counts the number of external, internal and statutory engagement sessions hosted and participated in by the Hon. MEC with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented within and outside the Province targeting the existing and new stakeholders and social partners</p> <p>ASSUMPTIONS: Strengthen relations and partnerships for improved service delivery</p>											
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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 2. Signed Agreements for collaborative work	Attendance Registers Memorandum of Agreements	Quantitative (Simple Count)	Quarterly	Improvement in the coordination of sector wide service delivery initiatives for maximum outcome and impact	Chief of Staff	MEC
1.1.2		INDICATOR TITLE: Number of Monitoring and Accountability sessions held				CALCULATION TYPE: Cumulative year end					
<p>DEFINITION: Monitoring and accountability sessions with Executive and Senior Management to enhance corporate governance and improve performance management</p> <p>SPATIAL TRANSFORMATION: Departmental Management & internal stakeholders</p> <p>ASSUMPTIONS: Continuous and regular communication/ interactions between the MEC (and the Head of Department/officials of the department) and Departmental Stakeholders to discuss policy issues, service delivery implementation/monitoring and evaluation of plans and strategies, and resolve departmental issues; develop and communicate plans/ strategies and the implementation thereof/</p>											
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
N/A		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
		1. Consolidated Report of the Monitoring and	Consolidated Report of the Monitoring and	Consolidated Report of the Monitoring and	Consolidated Report of the Monitoring and	Count the total number of all the Monitoring and Accountability sessions held to improve capability	Quantitative (Simple Count)	Quarterly	Improvement accountability and shared culture of excellence.	Chief of Staff	Member of Executive Council

1.1.2	INDICATOR TITLE: Number of Monitoring and Accountability sessions held		CALCULATION TYPE: Cumulative year end					
DEFINITION: Monitoring and accountability sessions with Executive and Senior Management to enhance corporate governance and improve performance management								
SPATIAL TRANSFORMATION: Departmental Management & internal stakeholders								
ASSUMPTIONS: Continuous and regular communication/interactions between the MEC (and the Head of Department/officials of the department) and Departmental Stakeholders to discuss policy issues, service delivery implementation/monitoring and evaluation of plans and strategies, and resolve departmental issues, develop and communicate plans/ strategies and the implementation thereof/								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:						
	Accountability sessions	Accountability sessions	Accountability sessions	Accountability sessions				
			of the Department to effectively deliver.					

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

1.2.1		INDICATOR TITLE: Number of corporate governance interventions implemented						CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery													
SPATIAL TRANSFORMATION: The Indicator will be implemented to Departmental Management, Staff and Internal stakeholders													
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE						SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Internal & External Stakeholders	1.	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	1. Reports of integrated engagements sessions held for improved governance and compliance	Governance & Accountability Statutory Plans & Reports	Quantitative (Simple Count)	Quarterly	Improved levels of corporate governance and accountability	HOD Brach Directors	Head of Department
	2.	2. Litigation Management and Contracts Management	2. Litigation Management and Contracts Management	2. Litigation Management and Contracts Management	2. Litigation Management and Contracts Management	2. Litigation Management and Contracts Management	2. Litigation Management and Contracts Management						
	3.	3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention Implementation	3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention Implementation	3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention Implementation	3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention Implementation	3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention Implementation	3. Consolidated report on Risk Monitoring, Ethics Management & Fraud Prevention Implementation						
	4.	4. Customer Care & Complaints Management Report	4. Customer Care & Complaints Management Report	4. Customer Care & Complaints Management Report	4. Customer Care & Complaints Management Report	4. Customer Care & Complaints Management Report	4. Customer Care & Complaints Management Report						
	5.	5. Consolidated Communications Report for initiatives implemented in line with Strategy	5. Consolidated Communications Report for initiatives implemented in line with Strategy	5. Consolidated Communications Report for initiatives implemented in line with Strategy	5. Consolidated Communications Report for initiatives implemented in line with Strategy	5. Consolidated Communications Report for initiatives implemented in line with Strategy	5. Consolidated Communications Report for initiatives implemented in line with Strategy						
	6.	6. Fourth Quarterly	6. First Quarterly	6. Second	6. Third Quarterly	6. Third Quarterly	6. Third Quarterly						

1.2.1		INDICATOR TITLE: Number of corporate governance interventions implemented				CALCULATION TYPE: Cumulative year end				
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The indicator will be implemented to Departmental Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
7.	SDIP Implementation Report Annual SDIP Implementation Report	SDIP Implementation Report First Quarterly Performance Report	Quarterly SDIP Implementation Report Second Quarterly Performance Report	SDIP Implementation Report Third Quarterly Performance Report						
8.	Fourth Quarterly Policy Speech Implementation Report	First Quarterly Policy Speech Implementation Report	Half Yearly Performance & Financial Oversight Report	Third Quarter Policy Speech Implementation Report						
9.	Fourth Quarterly Performance Report	Annual Report 2022/23	Second Quarter Policy Speech Implementation Report	2024/25 Annual Performance Plan						
10.	Internal Audit Reports x 4	Internal Audit Reports x 2	First Draft 2024/25 Annual Performance Plan	2024/25 Operational Plan						
			11. First Draft 2024/25 Annual Operational Plan Internal Audit Reports x 3	11. 2024/25 MEC Policy Speech Internal Audit Reports x 2						
			12.	12.						

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

1.2.2		INDICATOR TITLE: Number of service delivery improvement interventions implemented				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: Coordination of service delivery improvement interventions for effective aimed at improving service delivery to ensure integration across all the Department										
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Effective and integrated service delivery										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Departmental Management & internal and external stakeholders	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	Count the number of reports produced for interventions coordinated to improve service delivery.	Quantitative (Simple Count)	Quarterly	Effective coordination of service delivery interventions to improve operations of the department.	DDG: Developmental Social Services	Head of Department

NPO MANAGEMENT

1.2.3		INDICATOR TITLE: Number of NPOs registered						CALCULATION TYPE: Cumulative year end		
DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act, 71 of 1997										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	Database of registered NPOs	Database of registered NPOs	1. Database of registered NPOs	1. Database of registered NPOs	Count all NPOs registered	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	Director: NPO Management	DDG: Developmental Social Services

1.2.4		INDICATOR TITLE: Number of Compliance interventions implemented						CALCULATION TYPE: Cumulative year end		
DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through one-on-one consultations and workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	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 interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	Director: NPO Management	DDG: Developmental Social Services

1.2.5	INDICATOR TITLE: Number of funded NPOs	CALCULATION TYPE: Non-cumulative highest figure									
DEFINITION: This refers to the total number of funded NPOs in line with the PFA											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: NPOs render services in line with legislative prescripts to the beneficiaries											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		List of funded organizations.	List of funded organizations.	List of funded organizations.	List of funded organizations.						
NPOs		List of funded organizations.	List of funded organizations.	List of funded organizations.	List of funded organizations.	Count all the funded NPOs	Quantitative (Simple Count)	Annually	NPOs are funded to ensure continuous service delivery	Director: NPO Management	DDG: Developmental Social Services

1.2.6		INDICATOR TITLE: Number of funded organizations monitored				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: NPOs are monitored for compliance in line with Departmental prescripts through monitoring visits										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved compliance of NPOs.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	Database of monitored organizations	Database of monitored organizations	Database of monitored organizations	Database of monitored organizations &	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	Director: NPO Management	DDG: Developmental Social Services

CHIEF DIRECTOR: FINANCIAL MANAGEMENT

1.2.7										INDICATOR TITLE: Audit opinion on financial statements obtained		CALCULATION TYPE: Non-cumulative highest figure									
DEFINITION: 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.																					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts																					
ASSUMPTIONS: To obtain at least a clean audit report with no matters of emphasis for the Department from the AGSA for every financial year																					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY							
		QUARTER 1		QUARTER 2:		QUARTER 3:		QUARTER 4:		Signed final AGSA Management Letter on Audit Outcome		Qualitative – Audit opinion expressed by Auditor General South Africa		Annually		Clean Financial Audit Outcome		Chief Financial Officer: FMS		Head of Department	
Departmental Management & internal and external stakeholders						1. Signed final AGSA Management Letter on Audit Outcome															

1.2.8										INDICATOR TITLE: Percentage of invoices paid within 30 days		CALCULATION TYPE: Non-cumulative highest figure									
DEFINITION: Percentage of invoices and claims paid within 30 days																					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office																					
ASSUMPTIONS: 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		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY							
		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		Calculate the percentage of invoices and claims paid within 30 days. Invoice register		Quantitative (Simple Count)		Quarterly		Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.		Director: Expenditure Management		Chief Financial Officer	
Service Providers		Payment cycle and age analysis reports.		Payment cycle and age analysis reports.		Payment cycle and age analysis reports.		Payment cycle and age analysis reports.													

1.2.9										INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework		CALCULATION TYPE: Non-cumulative highest figure									
DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised																					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office																					
ASSUMPTIONS: At least 75% 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		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY							
		QUARTER 1		QUARTER 2:		QUARTER 3:		QUARTER 4:		Percentage of procurement budget spent		Quantitative (Percentage of procurement budget)		Quarterly		75% of goods and services and capital expenditure spent on local supplier.		Director: Supply Chain Management		Chief Financial Officer	
Local suppliers		Approved/ signed off Departmental LED Reports		Approved/ signed off Departmental LED Reports		Approved/ signed off Departmental LED Reports		Approved/ signed off Departmental LED Reports													

CORPORATE SERVICES BRANCH

1.2.10		INDICATOR TITLE: Number of Human Capital Management interventions implemented				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.										
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE									
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Departmental Management & internal and external stakeholders	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. Report on maintenance of organizational structure on PERSAL PERSAL PERSAL 4. Report PMDS Contracting Report on Recruitment 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 4. Report on contracting Recruitment 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 4. Report 1 st quarterly review PMDS Recruitment 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 2nd quarterly review PERSAL PERSAL PERSAL 4. Report PMDS Contracting Report on Recruitment PERSAL Exception reports 7. FOSAD Report 8. EHW Reports	Responsive workforce	Quantitative (Simple Count)	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

1.2.11		INDICATOR TITLE: Number of Security Practices implemented				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: 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.										
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office										
ASSUMPTIONS: Management buy-in, staff cooperation, sufficient budget and populated Organisational Structure										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Departmental Staff Service Users and visitors	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	Quantitative (Simple Count)	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Director- Security Management	Chief Director: Corporate Services

ICT BRANCH

1.2.12		INDICATOR TITLE: Number of ICT corporate governance interventions implemented				CALCULATION TYPE: Cumulative year to date				
<p>DEFINITION: Department's ICT Governance ensures the implementation of desired governance compliance requirements stipulated in the DPSA Corporate Governance of ICT Framework, State security Agency and POPIA. Corporate governance of the Department is based on King IV, COBIT, 2019, ITIL, Prince II, ISO 27000 family and Enterprise risk management framework. The target setting for 2021/22 financial year was done based on the above mention frameworks, Act and standards as part of contributing to improved leadership, governance and accountability. Rationalized governance system in the public sector, and Sustained improvement in audit outcome.</p> <p>SPATIAL TRANSFORMATION: Indicator will be implemented in the Provincial Office</p> <p>ASSUMPTIONS: verification by risk management unit, Internal audit, Office of the Premier and DPSA</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Departmental Staff, internal and external stakeholders	<ol style="list-style-type: none"> CGICT Framework and ICT Governance requirements POPIA requirements Risk register ISS policy and ICT Policies Security educational programmes ICT charter ICT Plans Performance information International standards such as ISO 27000, COBIT, ITIL 	<ol style="list-style-type: none"> CGICT Framework and ICT Governance requirements POPIA requirements Risk register ISS policy and ICT Policies Security educational programmes ICT charter ICT Plans Performance information International standards such as ISO 27000, COBIT, ITIL 	<ol style="list-style-type: none"> CGICT Framework and ICT Governance requirements POPIA requirements Risk register ISS policy and ICT Policies Security educational programmes ICT charter ICT Plans Performance information International standards such as ISO 27000, COBIT, ITIL 	<ol style="list-style-type: none"> CGICT Framework and ICT Governance requirements POPIA requirements Risk register ISS policy and ICT Policies Security educational programmes ICT charter ICT Plans Performance information Awareness programmes and user satisfaction survey 	Simple count of all Governance initiatives implemented	Quantitative (Simple Count)	Quarterly	Stable Corporate Governance compliance, reliable services and customer satisfaction	Chief Information Officer	Head of Department

1.2.13		INDICATOR TITLE: Number of Innovative ICT infrastructure support services implemented										CALCULATION TYPE: Cumulative year to date				
DEFINITION: Total number of ICT infrastructure services implemented, installed and supported in the Province and at a District level for our offices, business production, communication, information, and business systems.																
SPATIAL TRANSFORMATION: The indicator will be implemented in the Districts and Provincial Office																
ASSUMPTIONS: Employees have PERSAL numbers and their functions require computer access																
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE										SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:												
Departmental Staff, internal and external stakeholders	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	1. Microsoft related services 2. Data storage 3. Hosting 4. Communication infrastructure 5. Network infrastructure 6. Remote services 7. Desktop support service 8. Provision of working tools 9. Cabling offices 10. Transversal system implementation and support	Simple count of all services rendered to Improve Efficiency	Quantitative (Simple Count)	Quarterly	Availability of secured network, storage, communication infrastructure, datalines and transversal systems infrastructure services to enable business production	Director Engineering	ICT Officer	Information					

1.2.14		INDICATOR TITLE: Number of integrated modernised information management services implemented		CALCULATION TYPE: Non-cumulative Highest Figure						
DEFINITION: Total number of transformed information services and integrated modernised business services/e-services rendered and indirect rendered business services in the production environment from Departmental or National environment. The rendering of modernised business from National DSD, internally developed/modernised business services or procured modernised business services by the Department but in other cases business services modernised in partnership with other Departments or private sector companies. These business services are added on top of the business services rendered by Social Development The modernised business services ranges Finance, SCM, HR, NPO services and core business services that are already modernised and supported										
SPATIAL TRANSFORMATION: implemented across the Province										
ASSUMPTIONS: Partnership with National DSD, OTP, DPSA, SITA, Treasury and Departmental branches										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Departmental Staff, internal and external stakeholders	1. Service call register 2. System utilisation report 3. sms/email service request attendance register 4. System log register or user feedback	1. Service call register 2. System utilisation report 3. Sms/email service request attendance register 4. System log register or user feedback	1. Service call register 2. System utilisation report, 3. Sms/email service request attendance register 4. System log register or user feedback	1. Service call register 2. System utilisation report 3. Sms/email service request attendance register 4. System log register or user feedback	Simple count of modernised business services rendered	Quantitative (Simple Count)	Quarterly	Accessible, functional, efficient and integrated modernised business services in use such as SDIMS services, National system services for Programmes and branches	Director Systems Development and Maintenance	Chief Information Officer

1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

1.3.1		INDICATOR TITLE: Number of Districts coordinated for improved service provisioning				CALCULATION TYPE: Non-Cumulative highest figure				
DEFINITION: Districts are supported for improvement of service provision										
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 districts										
ASSUMPTIONS: Strengthening of District Capacity and improvement of service provisioning										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Districts	1. Reports with Attendance Registers	1. Reports with Attendance Registers	1. Reports with Attendance Registers	1. Reports with Attendance Registers	Total number of Districts supported to improve service provisioning at implementation level.	Quantitative (Simple Count)	Quarterly	Strengthening and capacitated Districts	Chief Director: Institutional Support Services	DDG: Developmental Social Services

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1		INDICATOR TITLE: Number of Support services coordinated		CALCULATION TYPE: Cumulative year end					
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.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					SOURCE OF DATA
Programme staff (women, men and persons with disabilities from the district and provincial office)	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 Report, 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 Year 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	Signed Performance Report, Financial Reports & Performance Plans.	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: Developmental Social Welfare Services	DDG: Developmental Social Services

2.1.2		INDICATOR TITLE: Number of Districts supported for implementation of service standards.		CALCULATION TYPE: Cumulative year end					
DEFINITION: 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.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: To ensure that Social Service Practitioners in all Districts are supported for quality service delivery.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					SOURCE OF DATA
Social Service Practitioners (women, men, young people with disabilities)	1. Monitoring reports	1. Monitoring reports	1. Monitoring reports	1. Monitoring reports	Monitoring Tools	Quarterly	To ensure that Social Service Practitioners in all Districts are supported for quality service delivery	Social Work Policy Manager	Chief Director: Developmental Social Welfare Services

2.1.3										INDICATOR TITLE: Number of Developmental Quality Assessments conducted.										CALCULATION TYPE: Cumulative year end																											
DEFINITION: This indicator is to assess delivery of service by NPOs to ensure compliance with relevant Legislation																																															
SPATIAL TRANSFORMATION: To ensure compliance with minimum standards of relevant Legislation. . .																																															
ASSUMPTIONS: Improvement of the quality services rendered by NPOs.																																															
DISAGREGATION OF BENEFICIARIES										SOURCE OF DATA/MEANS OF VERIFICATION										SOURCE OF DATA																											
N/A										<table border="1"> <tr> <th>QUARTER 1:</th> <th>QUARTER 2:</th> <th>QUARTER 3:</th> <th>QUARTER 4:</th> </tr> <tr> <td>-</td> <td>-</td> <td>1. DOA Reports</td> <td>1. DOA Reports</td> </tr> </table>										QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	-	-	1. DOA Reports	1. DOA Reports	DOA Tools Attendance Registers										Total number of Developmental Quality Assurance assessments conducted									
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:																																												
-	-	1. DOA Reports	1. DOA Reports																																												
																				Quarterly																											
																				To ensure compliance with minimum standards of relevant Legislation.																											
																				Social Work Policy Manager																											
																				Chief Director: Developmental Social Welfare Services																											

2.1.4										INDICATOR TITLE: Number of capacity development programmes facilitated for Social Service Practitioners										CALCULATION TYPE: Cumulative year end																											
DEFINITION: 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.																																															
SPATIAL TRANSFORMATION: To ensure quality service delivery by well informed and capacitated workforce.																																															
ASSUMPTIONS: Improved professional development of Social Service Practitioners.																																															
DISAGREGATION OF BENEFICIARIES										MEANS OF VERIFICATION/POE										SOURCE OF DATA																											
Social Practitioners (women, men, young people, persons with disabilities)										<table border="1"> <tr> <th>QUARTER 1:</th> <th>QUARTER 2:</th> <th>QUARTER 3:</th> <th>QUARTER 4:</th> </tr> <tr> <td>1. Training reports 2. Attendance Registers</td> <td>1. Training reports 2. Attendance Registers</td> <td>1. Training reports 2. Attendance Registers</td> <td>1. Training reports 2. Attendance Registers</td> </tr> </table>										QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	Training Manuals Training Reports Attendance Registers										Quantitative (Simple Count)									
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:																																												
1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers	1. Training reports 2. Attendance Registers																																												
																				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: Developmental Social Welfare Services																											

2.2 SERVICES TO OLDER PERSONS

2.2.1		INDICATOR TITLE: Number of Older Persons accessing Residential Facilities				CALCULATION TYPE: Non-cumulative highest figure					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA					
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT					
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons Residential Facilities	1. Signed consolidated database of Older Persons Residential Facilities	1. Signed consolidated database of Older Persons Residential Facilities	1. Signed consolidated database of Older Persons Residential Facilities	1. Signed consolidated database of Older Persons Residential Facilities	Attendance Registers of Older Persons accessing services in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Director: Integrated Services to families	Chief Director: Developmental 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: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

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.

2.2.2		INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services				CALCULATION TYPE: Non-cumulative highest figure					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA					
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT					
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons Community Based Care and Support Services.	1. Signed consolidated database of Older Persons Community Based Care and Support Services	1. Signed consolidated database of Older Persons Community Based Care and Support Services	1. Signed consolidated database of Older Persons Community Based Care and Support Services	1. Signed consolidated database of Older Persons Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Facilities.	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families	Chief Director: Developmental 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: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their communities for as long as possible.

2.2.3. INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities		CALCULATION TYPE: Non-cumulative highest figure							
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 centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
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.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHODOF 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	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1. INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities.		CALCULATION TYPE: Non-cumulative highest figure							
<p>DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province</p> <p>ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.</p>									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION				SOURCE OF DATA/ 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 government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Attendance Registers of Persons with Disabilities accessing Residential Facilities	Quarterly	To promote the rights of persons with severe disabilities	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services

2.3.2. INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops		CALCULATION TYPE: Non-cumulative highest figure								
<p>DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province</p> <p>ASSUMPTIONS: Improved socio-economic status of Persons with disabilities</p>										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION				SOURCE OF DATA	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 services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing services in 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: Developmental Social Welfare Services

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, 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)											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.											
DISAGREGATION OF BENEFICIARIES		SOURCE OF DATA/MEANS OF VERIFICATION				SOURCE OF DATA	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	Attendance Registers of all Persons accessing Community Based Rehabilitation services	Count the number of all Persons accessing 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: Developmental Social Welfare Services
2.3.4 INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services											
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, 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)											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.											
DISAGREGATION OF BENEFICIARIES		SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women	1. Youth	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Beneficiary files	Count the number of all families caring for children and adults with disabilities accessing a well-defined basket of social support services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life		

2.3.5		Number of Persons with disabilities receiving personal assistance services support				CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, 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)								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province								
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
80 % Women 50 Youth	1. Signed consolidated database of Persons with disabilities receiving personal assistance services support	1. Signed consolidated database of Persons with disabilities receiving personal assistance services support	1. Signed consolidated database of Persons with disabilities receiving personal assistance services support	1. Signed consolidated database of Persons with disabilities receiving personal assistance services support	Beneficiary files	Count the number of all Persons with disabilities receiving personal assistance services support	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life

2.4 HIV & AIDS

2.4.1. INDICATOR TITLE: 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)		CALCULATION TYPE: Cumulative year end							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province		ASSUMPTIONS: 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.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION				METHODOLOGY/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
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.	Count the total number of implementers trained on social and behaviour change.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.		CALCULATION TYPE: Cumulative year end							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province		ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION				METHODOLOGY/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Transgender, Inter-sexual, Queer Asexual plus (LGBTIQAA+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.	Attendance Registers of beneficiaries 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 & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services		CALCULATION TYPE: Cumulative year end								
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: 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.										
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:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQAA+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.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Count the number of beneficiaries receiving Psychosocial support services.	Quarterly	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.	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

2.5: SOCIAL RELIEF

2.5.1		INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes				CALCULATION TYPE: Cumulative year end				
DEFINITION: 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.)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	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 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	Beneficiary files with application forms, ID Copy/ Affidavit)	Count the number of people who benefited from DSD Social Relief programmes	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

2.5.2		INDICATOR TITLE: Number of learners who benefited through Integrated School Health Programmes				CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: 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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth at school	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	1. Consolidated database of learners who received material support through Integrated School health Programme	<ul style="list-style-type: none"> ID copy/ Birth Certificate/ Affidavit of beneficiary Register from schools belonging to Quintile 1, 2 & 3 indicating the name of the beneficiary against the register Signed acknowledgement of receipt with school stamp 	Count all learners who received material support in Quintile 1, 2 & 3 schools	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Director: HIV & AIDS and Social Relief	Chief Director: Developmental Social Welfare Services

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1		INDICATOR TITLE: Number of Support services coordinated		CALCULATION TYPE: Cumulative year end					
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.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Programme Staff	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 Report 3. August Monthly Report 4. First Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	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 Report 6. Annual Operational Plan 7. Three Signed IYM Reports	Reports and Registers of support services coordinated for strategic direction, alignment and integration.	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: Children & Families	DDG: Developmental Social Services

3.2 CARE AND SERVICES TO FAMILIES

3.2.1		INDICATOR TITLE: Number of family members participating in family preservation services				CALCULATION TYPE: Cumulative year end				
DEFINITION: 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 outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPOs and NGOs.										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Director: Families Partial Care & Community Based services for Children	Chief Director: Children and Families

3.2.2		INDICATOR TITLE: Number of family members re-united with their families				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Director: Families Partial Care & Community Based services for Children	Chief Director: Children and Families

3.2.3		INDICATOR TITLE: Number of family members participating in Parenting Programmes				CALCULATION TYPE: Cumulative year-end				
DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are rendered by Government, NPO's and NGOs										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, well-functional and empowered families with parenting skills	Director: Families Partial Care & Community Based Services for Children	Chief Director: Children and Families

3.3 CHILD CARE AND PROTECTION

3.3.1		INDICATOR TITLE: Number of reported cases of child abuse				CALCULATION TYPE: Cumulative year end			
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	MEANS OF VERIFICATION/POE				METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	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 perpetrators of child abuse in Part B of Child Protection Register (CPR)	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

3.3.2		INDICATOR TITLE: Number of children placed with valid foster care orders				CALCULATION TYPE: Cumulative year to date		
DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.								
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

Foot note: This number will go up and down in every quarter and at the end of the year due to application of the following Sections of the Children's Act, 38 of 2005:

- Sections 156 & 186: New placement
- Section 171: transfer of a child from one alternative care to another
- Section 175: discharge of a child from foster care placement
- Section 187: re-unification of a child with his/her biological parent(s) or family
- Section 189: termination of foster care
- Death of a child in a foster care placement

3.3.3 INDICATOR TITLE: Number of children placed in Foster Care										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005 .											
SPATIAL TRANSFORMATION: 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)											
ASSUMPTIONS: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
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.	Process files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families	

3.3.4 INDICATOR TITLE: Number of children in foster care re-unified with their families.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	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 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families	

3.3.4		INDICATOR TITLE: Number of children in foster care re-unified with their families.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005.													
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape													
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	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 18 years requiring permanent care		2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families		

3.3.5		INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP)										CALCULATION TYPE: Cumulative year end	
DEFINITION: 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.													
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape													
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Persons including children.		1. Consolidated database of people accessing PEI Programmes implemented	1. Consolidated database of people accessing PEI Programmes implemented	1. Consolidated database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP) and a process file for each PEIP Programme conducted kept at a local service office.	Quantitative (Simple Count)	Quarterly	To safeguard persons and all children within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP) to strengthen the base of child protection triangle and reduce demand for statutory intervention as well	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families		

3.3.6 INDICATOR TITLE: Number of children recommended for adoption		CALCULATION TYPE: Cumulative year end								
DEFINITION: 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.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: 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	MEANS OF VERIFICATION/POE			SOURCE OF DATA	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	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	Adoption Applications	Quantitative (Simple Count)	Quarterly	Stable and permanent care for children in need of care and protection	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

3.4 PARTIAL CARE SERVICES

3.4.1		INDICATOR TITLE: Number of newly registered partial care facilities				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province									
ASSUMPTIONS: Increase in number of registered Partial Care Facilities that are 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/POE				METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children 0-18	1. Dated and signed database of newly registered Partial Care facilities	1. Dated and signed database of newly registered Partial Care facilities	1. Dated and signed database of newly registered Partial Care facilities	1. Dated and signed database of newly registered Partial Care facilities	Quantitative (Simple Count)	Quarterly	Increased number of Registered Partial Care facilities	Director: Families, Partial Care and Community Based PEIP	Chief Director: Children & Families
3.4.2		INDICATOR TITLE: Number of children accessing newly registered Partial Care facilities				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province									
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are 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/POE				METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children 0-18	1. Dated and signed database of children accessing newly registered Partial Care facilities	1. Dated and signed database of children accessing newly registered Partial Care facilities	1. Dated and signed database of children accessing newly registered Partial Care facilities	1. Dated and signed database of children accessing newly registered Partial Care facilities	Quantitative (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities	Director: Families, Partial Care and Community Based PEIP	Chief Director: Children & Families

3.4.3. INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres		CALCULATION TYPE: Non-Cumulative Highest Figure							
DEFINITION: This indicator counts the number of children benefitting from funded Special Day Care Centres									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province									
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Children 0-18	1. Dated and signed database of children benefitting from funded Special day Care centres	1. Dated and signed database of children benefitting from funded Special day Care centres	1. Dated and signed database of children benefitting from funded Special day Care centres	1. Dated and signed database of children benefitting from funded Special day Care centres	Quantitative (Simple Count)	Quarterly	Increase in number of children benefitting from funded Special Day Care Centres	Director: Families, Partial Care and Community Based PEIP	Chief Director: Children & Families

3.5 CHILD AND YOUTH CARE CENTRES

3.5.1		INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centres. It includes children placed with court orders and form 36.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	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 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.	Register of children with valid court orders completed form 36. Process File (to be strictly kept in the CYCC to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Director: Child Care and Protection	Chief Director: Children & Families

3.5.2		INDICATOR TITLE: Number of children in CYCCs re-united with their families				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under the age of eighteen and beyond 21 years reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	1. Consolidated database of children in CYCCs reunited with their families	Process File (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Director: Care and Protection Services	Chief Director: Children & Families

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes		CALCULATION TYPE: Cumulative year to date							
DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under eighteen including youth between 18 – 24 years.	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Director: Families, Partial Care and Community Based PEIP	Chief Director: Children & Families

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1		INDICATOR TITLE: Number of support services co-ordinated				CALCULATION TYPE: Cumulative year end									
<p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province</p> <p>ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.</p>															
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:									
Programme Staff (women, men, persons with disabilities)		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 Report 3. August Monthly Report 4. 1 st Quarterly Report 5. Three Signed IYM Reports 6. Annual Report	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	Signed Report, Performance Reports & Financial Plans	Quantitative (Simple Count)	Quarterly	Strategic Support provided to all sub-programmes.	Chief Specialist Services	Director: Social 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 year end				
<p>DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province</p> <p>ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes</p>										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and men.	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Director: Prevention & Substance Abuse	Chief Director: Restorative Services

4.2.2		INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes							CALCULATION TYPE: Cumulative year to date	
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in conflict with the law.	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	Diversion orders Attendance Registers	Quantitative (Simple Count)	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: Prevention & Substance Abuse	Chief Director: Restorative 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	
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: 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	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children and youth in conflict with the laws.	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quantitative (Simple Count)	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: Prevention & Substance Abuse	Crime Chief & Restorative Services Director:

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of crime and violence accessing support services		CALCULATION TYPE: Cumulative year to date								
DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: All victims of crime and violence access care and support services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTQIA persons)	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Empowerment Victim Chief Restorative Services	Director: Restorative Services

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services.		CALCULATION TYPE: Cumulative year end								
DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reported victims of human trafficking access care and support services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Empowerment Victim Chief Restorative Services	Director: Restorative Services

4.3.3. INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services.		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:			QUARTER 4:	
Women and men with their children	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	Director: Empowerment Victim Chief Restorative Services	Director: Restorative Services	
				Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.

4.3.4. INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:			QUARTER 4:	
Women, men, children and Youth	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Director: Empowerment Victim Chief Restorative Services	Director: Restorative Services	
				Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes		CALCULATION TYPE: Cumulative year end								
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and man.	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Director: Crime Prevention & Substance Abuse	Chief Director: Restorative Services

4.4.2. INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services		CALCULATION TYPE: Cumulative year to date								
DEFINITION: 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 specialized 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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and man.	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance Registers	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are in need of the service.	Director: Crime Prevention & Substance Abuse	Chief Director: Restorative Services

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

5.1.1		INDICATOR TITLE: Number of management support services coordinated				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of support services co-ordinated to ensure strategic direction, alignment and integration for all sub- programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Coordination of support services improves organisational performance										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme staff (women, men and persons with disabilities from both the district and provincial office)	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 Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report 6. Three IYM Reports 7. Engagement Session Report	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. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Three IYM Reports 8. Review of Eastern cape DSD Youth Development Policy Systems Description 10. Policy on linking CNDGs/SRD beneficiaries with development initiatives	Signed Performance Report, Financial Reports & Performance Plans	Quantitative (Simple Count)	Quarterly	Improved programme management and performance	Chief Director: Development and Research	DDG: Developmental Social Services

5.1.2		INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of external stakeholders mobilized and managed to support implementation of DSD service delivery and make services accessible across the province. External Stakeholders refer to private sector, non-governmental organizations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.										
SPATIAL TRANSFORMATION: The indicator is implemented in all 8 Districts and the Provincial Office.										
ASSUMPTIONS: Management of external stakeholders improves capacity and capability of Department of Social Development and contributes to better performance										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	-	1. Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation.	Engagement Session Report. 2. MOU/Commitment letter signed with external stakeholders to support program implementation.		Reports on engagements sessions Attendance Registers	Quantitative (Simple Count)	Quarterly	More stakeholders support DSD services delivery to widen the footprint and make services accessible.	Chief Director: Development and Research	DDG: Developmental Social Services

5.2. COMMUNITY MOBILIZATION

5.2.1		INDICATOR TITLE: Number of people reached through Community Mobilization Programmes				CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy campaign, information sharing session. This may include Ministerial programmes such as Imkhonzo, Mayoral outreach programmes and Imbizos.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Director: Sustainable Livelihoods Development	Chief Director: Development and Research

5.2.2		INDICATOR TITLE: Number of communities organized to coordinate their own Development				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	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 year end			
DEFINITION: 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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	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	Attendance Registers Training Material	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	Director: Institutional Capacity Building	Chief Development and Research

5.3.2		INDICATOR TITLE: Number of Cooperatives capacitated					CALCULATION TYPE: Cumulative year end			
DEFINITION: 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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	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	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Director: Institutional Capacity Building	Chief Development and Research

5.3.3	INDICATOR TITLE: Number of work opportunities created through EPWP										CALCULATION TYPE: Non-Cumulative Highest Figure	
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.												
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province												
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.												
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE											VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY			
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Beneficiary Files Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased access for job opportunities for young people and women.	Chief Director: Development and Research	DDG: Development and Social Services		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

5.4.1		INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives				CALCULATION TYPE: Cumulative year to date					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities		1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Development and Research
Vulnerable Communities and households which may fall within the 39 poorest wards		1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Development and Research

5.4.2		INDICATOR TITLE: Number of households accessing food through DSD food security programmes				CALCULATION TYPE: Cumulative year to date					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities		1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Development and Research
Vulnerable Communities and households which may fall within the 39 poorest wards		1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Development and Research

5.4.3		INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based)		CALCULATION TYPE: Cumulative year-to-date				
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province								
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	Quantitative (Simple Count)	Improved access to nutritious food.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.4		INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives.		CALCULATION TYPE: Cumulative year end				
DEFINITION: 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 111, Integrated Food Security and Nutrition Policy 2002.								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province								
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 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	Quantitative (Simple Count)	CNDC participants linked to developmental activities have improved self-reliance.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities									
CALCULATION TYPE: Cumulative year end									
DEFINITION: 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.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income									
DISAGREGATION OF BENEFICIARIES									
MEANS OF VERIFICATION/POE									
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDGs	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.2 PROVINCIAL ANTI-POVERTY COORDINATION AND INTEGRATION

5.4.2.1	INDICATOR TITLE: Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Provincial Integrated Anti-Poverty Strategy				CALCULATION TYPE: Non-Cumulative highest figure
DEFINITION: This indicator counts the number of Anti-Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy.					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS: Reduced levels of poverty in the poorest wards of the Eastern Cape					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Poorest wards at 1 st level of deprivation	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	Director: Anti-Poverty Coordination and Research Chief Development and Research

5.4.2.2	INDICATOR TITLE: Number of Stakeholders mobilized for implementation of Provincial Integrated Anti-Poverty Strategy				CALCULATION TYPE: Cumulative year end
DEFINITION: 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					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS: Reduced levels of poverty in the poorest wards of the Eastern Cape					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Philanthropic organizations, Agencies of government as well as Private sector organizations and individuals.	1. Consolidated database of Stakeholders	1. Consolidated database of Stakeholders	1. Consolidated database of Stakeholders	1. Consolidated database of Stakeholders	Director: Anti-Poverty Coordination and Research Chief Development and Research

5.5. COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled		CALCULATION TYPE: Cumulative year to-date				
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: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province						
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Vulnerable households that may fall within the 39 poorest wards	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. Narrative report of profiled households in a village	Improved service delivery to poor households through relevant interventions.	Director: Sustainable Livelihoods Chief Director: Development and Research

5.5.2 INDICATOR TITLE: Number of Community Based Plans developed		CALCULATION TYPE: Cumulative year to-date				
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: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province						
ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Communities targeted for and participated in the mobilization activities of DSD.	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	Informed decisions and interventions	Director: Sustainable Livelihoods Chief Director: Development and Research

5.5.3		INDICATOR TITLE: Number of communities profiled in a ward										CALCULATION TYPE: Cumulative year end	
<p>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.</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province</p> <p>ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions</p>													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE											
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
Vulnerable Communities and that may fall within the 39 poorest wards		1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	Community Profile (PRA)	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Director: Sustainable Livelihoods	Chief Development and Research		

5.5.4		INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes										CALCULATION TYPE: Cumulative to date	
<p>DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes</p> <p>SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province</p> <p>ASSUMPTIONS: Resilient Families</p>													
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE											
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
Vulnerable and profiled households		Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	Director: Sustainable Livelihoods	Chief Development and Research		

5.6 YOUTH DEVELOPMENT

5.6.1		INDICATOR TITLE: Number of youth development structures supported.							CALCULATION TYPE: Non-cumulative highest figure		
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Youth with disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1. Consolidated database of youth development structures Development Structures Report	1. Consolidated database of youth development structures Development Structures Report	1. Consolidated database of youth development structures Development Structures Report	1. Consolidated database of youth development structures Development Structures Report	Register of youth development structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	Director: Youth Development	Chief Director: Development and Research	

5.6.2		INDICATOR TITLE: Number of youth participating in skills development programmes.							CALCULATION TYPE: Cumulative year end		
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers reports Database of youth participants.	1. Signed Attendance registers reports Database of youth participants.	1. Signed Attendance registers reports Database of youth participants.	1. Signed Attendance registers reports Database of youth participants.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Director: Youth Development	Chief Director: Development and Research	

5.6.3		INDICATOR TITLE: Number of youth participating in youth mobilisation programmes.				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues, intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) 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).										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Active participation of youth in mobilisation programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, Consolidated databases of participants	Attendance Registers	Quantitative (Simple Count)	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 year to-date				
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.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Meiros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Active participation of women in socio economic development programmes and social inclusion	Director: Women Development	Chief Director: Development and Research
5.7.2										
INDICATOR TITLE: Number of women livelihood initiatives supported		CALCULATION TYPE: Non-Cumulative highest figure								
DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported, Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Meiros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	List of funded Women livelihood initiatives Masterlist	Quantitative (Simple Count)	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

5.7.3		INDICATOR TITLE: Number of social grant beneficiaries linked to sustainable livelihoods opportunities				CALCULATION TYPE: Non-Cumulative highest figure				
DEFINITION: This indicator counts the number of social grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province										
ASSUMPTIONS: Social grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	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 PROMOTION POLICY

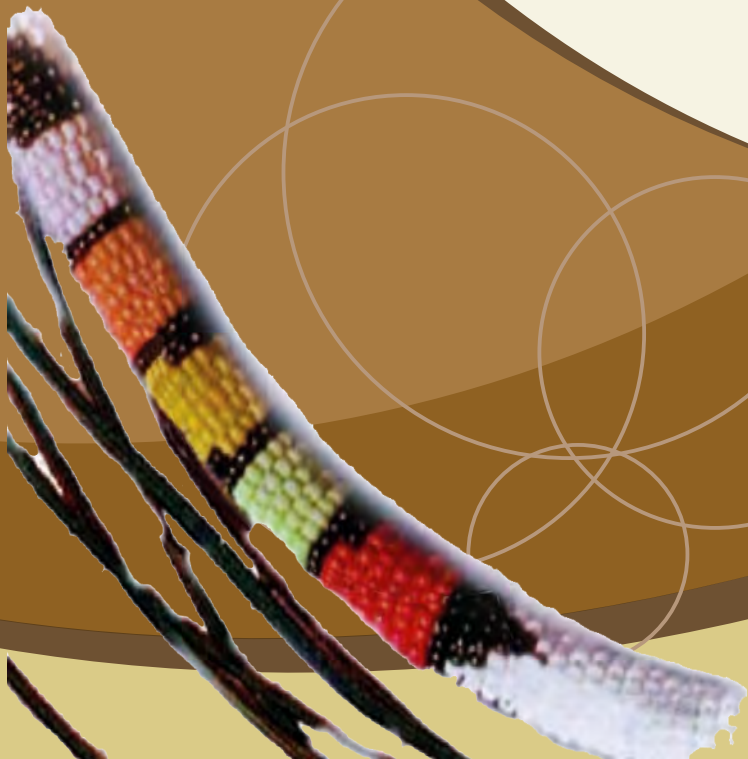
5.8.1		INDICATOR TITLE: Number of population capacity development sessions conducted				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of population capacity development sessions conducted. Accredited (in line with the South African Qualifications Authority) and non-accredited (developed in-house) contact sessions on Population and development issues e.g. PED NEXUS course, Adolescent Sexual and Reproductive Health & Rights, Migration, Utilization of demographic information and introductory analysis, Comprehensive Sexuality Education (LTSM) to build capacity of the target group, in the promotion of the implementation of Population Policy strategies.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Increased access to information on Population and Development activities amongst stakeholders (people of line- function departments, municipalities, civil society)									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Social Service Practitioners, Community Members	1. Training reports registers, 2. Attendance registers,	1. Attendance registers 2. Training reports registers	1. Training reports registers 2. Attendance registers	1. Training reports registers 2. Attendance registers	Training Material	Quarterly	Capacity to integrate population concerns into plans strengthened	Director: Population Policy Promotion	Chief Director: Development and Research
5.8.2		INDICATOR TITLE: Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of workshops, seminars, awareness programmes, dialogues, publications, media programmes conducted on Population and Development issues such as Migration, sexuality, gender- based violence etc.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Programmes will integrate of Population information into planning documents									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Social Service Practitioners, Policy Makers, Women, Teenage Girls and Community Members	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	Reports	Quarterly	Increased utilization of evidence in planning	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.3		INDICATOR TITLE: Number of Population Policy Monitoring and Evaluation Reports produced		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level. Monitoring and Evaluation reports on the implementation of the Population Policy by Provincial Departments and Local Municipalities including the work performed by the Provincial Population Unit.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Strengthened evidence-based decision making for the implementation of the Population Policy									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Government funded Programmes	-	-	-	Population Policy Monitoring and Evaluation report	Quantitative (Simple Count)	Annually	Strengthened planning that is consistency with Population factors (Fertility, Mortality and Migration	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.4		INDICATOR TITLE: Number of Research Projects completed		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of Research and demographic profile Projects completed. Development of research and demographic projects on population and development issues i.e. gender based violence, socio-economic indicators.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Research and demographic profile projects to support policy making and planning with relevant research and demographic data									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Research Topics focusing on Communities of the Eastern Cape especially those that support and inform Policy Making.	-	-	-	Completed Research reports	Quantitative (Simple Count)	Annually	Planners and policy makers utilize research findings and recommendations in order to inform evidence-based planning	Director: Population Policy Promotion	Chief Director: Development and Research

5.8.5		INDICATOR TITLE: Number of Demographic Profile projects completed		CALCULATION TYPE: Cumulative year end					
DEFINITION: Demographic profile projects undertaken to analyse the population and development situation in a specific locality (area), with details of the demographic, social and economic status of people in that locality/area (including population profiles, development of indexes, mapping, etc.)									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Demographic analysis to support evidence population-oriented planning and decision making.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Communities and Population Groups within the Eastern Cape	-	-	-	Completed demographic analysis report	Quantitative (Simple Count)	Quarterly	Planners and policy makers utilize Demographic analysis report in order to inform evidence-based planning.	Director: Population Policy Promotion	Chief Director: Development and Research

ANNEXURE TO ANNUAL PERFORMANCE PLAN



ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

- Early Childhood Development Function Shift**

The Early Childhood Development (ECD) function has been transferred to the Department of Basic Education (DBE) as from 01 April 2022 as per the National proclamation signed by RSA President and the two ministers of the Department of Social Development and the Department of Basic Education. However, Despite the ECD function shift, the Department of Social Development has a responsibility to prioritise the full implementation of the Children's Act in realising the mandate to care and protect children as Child Care and Protection remains the primary mandate of DSD. This must be done whether the children are in homes or communities or schools or ECDs or childcare and protection institutions broadly.

Outcome Indicator 2.1 Increased universal access to quality ECD services and the 5-year outcome Targets will be affected.

NDP PRIORITY	<ul style="list-style-type: none"> MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 		
PDP PRIORITY	<ul style="list-style-type: none"> PDP GOAL: HUMAN DEVELOPMENT 		
OUTCOME STATEMENT	OUTCOME INDICATOR	OUTCOME BASELINE 2014-2019	OUTCOME FIVE YEAR TARGET 2020-2025
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	2.1 Increased universal access to quality ECD services	122 695 children accessed registered ECD services	455 258 children accessing ECD services
		3 959 ECD centres were registered (both full and conditional registration)	7 000 ECD Centres to be registered
		New	100% implementation of Provincial Integrated ECD Strategy
		122 695 children accessed registered ECD services	455 258 children accessing ECD services
		3 959 ECD centres were registered (both full and conditional registration)	7 000 ECD Centres to be registered
		New	100% implementation of Provincial Integrated ECD Strategy

- EXPANDED PUBLIC WORKS PROGRAMME COORDINATION**

Coordination of EPWP has been moved from the Office of the Deputy Director General to the Chief Directorate: Development and Research. The movement will assist in better coordination and in ensuring that the Department targets more women and young people.

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET	PERIOD OF GRANT
<p>Expanded Public Works Programme (EPWP) Incentive Grant</p>	<p>To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.</p>	<ul style="list-style-type: none"> • Work opportunities created • Participants receiving stipend 	<p>R 12 776 000</p>	<p>Annual</p>

ANNEXURE C: CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATORS	ANNUAL TARGETS FOR 2023/24	DATA SOURCE
Department of Social Development Department of Education	Number of learners who benefitted through Integrated School Health Programmes	83 870	Departmental Performance Reports
Department of Social Development Department of Community Safety	Number of persons reached through Gender Based Violence prevention programmes	86 253	Departmental Performance Reports
Department of Social Development Department of Community Safety	Number of people reached through substance abuse prevention programmes	105 558	Departmental Performance Reports
All Departments Private Sector Civil Society	Number of Stakeholders mobilized for implementation of Anti-Poverty Programme	8	Departmental Performance Reports
Department of Social Development DRDAR	Number of people benefiting from poverty reduction initiatives	6 227	Departmental Performance Reports

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2023/24 TARGETS	DISTRICT	BUDGET	DURATION
NPO Monitoring and Management	The Gini Coefficient (Inequality)	1 254	Alfred Nzo - 146 Amathole - 206 BCM - 123 Chris Hani - 180 Joe Gqabi - 107 MMM - 145 OR Tambo - 218 Sarah Baartman - 129	72 000	01-Apr 31-Mar
Youth and Women Development	Poverty (% People below the food poverty line)	1 916 youth participating in skills development Programmes.	Alfred Nzo - 167 Amathole - 133 BCM - 770 Chris Hani - 165 Joe Gqabi - 106 MMM - 191 OR Tambo - 235 Sarah Baartman - 149	3 810 400	01-Apr 31-Mar
Poverty Alleviation & Sustainable Livelihoods	Poverty (% People below the food poverty line)	9 400 women participating in women empowerment programmes 100% implementation of the Anti-poverty programme. initiatives (Quintile approach used)	Alfred Nzo - 980 Amathole - 1 140 BCM - 770 Chris Hani - 1 575 Joe Gqabi - 780 MMM - 935 OR Tambo - 1 120 Sarah Baartman - 2 100	3 090 000	01-Apr 31-Mar
		6 227 people benefiting from poverty reduction initiatives	Poorest Wards – Anti-poverty sites Alfred Nzo - 706 Amathole - 570 BCM - 850 Chris Hani - 1 110 Joe Gqabi - 288 MMM - 920 OR Tambo - 554 Sarah Baartman - 1 229	454 085	01-Apr 31-Mar
				14 439 000	01-Apr 31-Mar

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2023/24 TARGETS	DISTRICT	BUDGET	DURATION
Victim Empowerment & Gender Based Violence Prevention	Gross Domestic Product (Real GDP growth rate - %)	86 253 persons reached through Integrated Gender Based Violence prevention programmes	Alfred Nzo - 10 000 Amathole - 15 790 BCM - 12 550 Chris Hani - 7 360 Joe Gqabi - 4 474 MMM - 7 231 OR Tambo - 24 988 Sarah Baartman - 3 860	500 000	01-Apr 31-Mar
Social Crime Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	61 080 persons reached through social crime prevention programmes	Alfred Nzo - 6 400 Amathole - 20 237 BCM - 3 680 Chris Hani - 9 445 Joe Gqabi - 4 363 MMM - 5 840 OR Tambo - 8 310 Sarah Baartman - 2 805	33 474	01-Apr 31-Mar
Substance Abuse Prevention and Support	Gross Domestic Product (Real GDP growth rate - %)	105 558 people reached through substance abuse prevention programmes	Alfred Nzo - 12 100 Amathole - 26 000 BCM - 9 335 Chris Hani - 9 940 Joe Gqabi - 7 630 MMM - 17 150 OR Tambo - 14 408 Sarah Baartman - 8 995	264 653	01-Apr 31-Mar
HIV/AIDS Prevention	Poverty (% People below the food poverty line)	62 477 beneficiaries reached through Social and Behaviour Change Programmes	Alfred Nzo - 7 500 Amathole - 10 675 BCM - 5 600 Chris Hani - 8 180 Joe Gqabi - 4 871 MMM - 7 100 OR Tambo - 13 065 Sarah Baartman - 5 486	12 723	01-Apr 31-Mar
		57 269 beneficiaries receiving Psychosocial Support Services	Alfred Nzo - 6 042 Amathole - 6 042 BCM - 6 300 Chris Hani - 8 334 Joe Gqabi - 3 176 MMM - 8 540 OR Tambo - 10 515 Sarah Baartman - 8 320	68 608	01-Apr 31-Mar

PROJECT NAME	MANDATE PAPER PRIORITY AREA	2023/24 TARGETS	DISTRICT	BUDGET	DURATION
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Gross Domestic Product (Real GDP growth rate - %)	1 485 older persons accessing residential facilities	Alfred Nzo - 0 Amathole - 107 BCM - 220 Chris Hani - 242 Joe Gqabi - 67 MMM - 444 OR Tambo - 87 Sarah Baartman - 318	99 417 000	01-Apr 31-Mar
		845 persons with disabilities accessing services n funded protective workshops	Alfred Nzo - 15 Amathole - 20 BCM - 372 Chris Hani - 127 Joe Gqabi - 0 MMM - 255 OR Tambo - 0 Sarah Baartman - 56	31 992 000	01-Apr 31-Mar
Care Protection and Development Services to Families	Gross Domestic Product (Real GDP growth rate - %)	21 488 family members participated in Family Preservation services	Alfred Nzo - 1 788 Amathole - 3 387 BCM - 1 413 Chris Hani - 1 223 Joe Gqabi - 1 383 MMM - 4 743 OR Tambo - 4 621 Sarah Baartman - 2 930	13 078 000	01-Apr 31-Mar

ANNEXURE E: DISTRICT CONTRIBUTION TOWARDS THE IMPLEMENTATION OF THE PROVINCIAL ANTI-POVERTY STRATEGY



ALFRED NZO ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2023/24 TARGETS	LOCAL SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
									O1	O2	O3	O4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	3 017	Winnie Madikizela Mandela	10	200	50	50	50	50
							11	200	50	100	50	-
							12	-	-	-	-	-
							15	-	-	-	-	-
							28	200	50	50	50	50
							1	150	30	30	35	55
							7	120	40	30	20	30
							16	140	35	30	35	40
							17	100	20	25	25	30
							18	108	20	28	25	35
							7	100	25	25	25	26
							9	100	25	25	25	26
							14	100	25	25	25	26
							15	100	25	25	25	26
							22	100	25	25	25	25
							6	-	-	-	-	-
							10	-	-	-	-	-
							13	202	32	60	90	200
							14	-	-	-	-	-
							23	-	-	-	-	-
							1	5	2	1	1	1
							7	5	2	1	1	1
							16	5	2	1	1	1
17	5	2	1	1	1							
18	10	4	2	2	2							
10	3	-	1	1	1							
11	2	1	-	1	-							
12	3	1	1	-	1							
15	2	1	1	-	-							
28	3	1	-	1	1							
7	2	0	1	1	0							
9	2	0	1	1	0							
14	2	0	1	1	0							
15	2	0	1	1	0							

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2023/24 TARGETS	LOCAL SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
							22	2	0	1	1	0
						Umzimvubu	13	32	7	10	10	5
					980	Matatiele	7	6	1	2	4	6
				Young people, children, women, people with disabilities, older persons			9	6	1	2	4	6
							14	6	1	2	4	6
							15	6	1	2	4	6
							22	8	2	4	6	8
						Winnie Madikizela Mandela	10	9	1	3	3	2
							11	9	1	3	3	2
							12	9	1	3	3	2
							15	9	1	3	3	2
							28	9	1	3	3	2
						Umzimvubu	13	122	-	62	60	-
					13	Ntbankulu	1	10	2	2	4	2
				Young people, children, women, people with disabilities, older persons			7	10	2	2	4	2
							16	10	2	2	4	2
							17	10	2	2	4	2
							18	10	2	2	4	2
						Umzimvubu	13	-	-	-	-	-
						Winnie Madikizela Mandela	-	-	-	-	-	-
					7 500	Winnie Madikizela Mandela	10	142	35	37	36	36
				Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAA+s) and Families experiencing Gender Based Violence			11	142	36	35	36	35
				Participation in community dialogues and awareness programmes focusing on behaviour change			12	142	35	35	35	35
							15	142	35	36	34	33
							28	142	36	35	37	37
						Matatiele	7	49	12	12	12	13
							9	48	12	12	12	12
							14	48	12	12	12	12
							15	48	12	12	12	12
							22	48	12	12	12	12
						Umzimvubu	13	72	-	22	50	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	QUARTERLY TARGETS									
								POOREST WARDS 2023/24 TARGETS	Q1	Q2	Q3	Q4					
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	17 445	Maatiele	7	20	20	20	20						
							9	20	20	20	20						
							14	20	20	20	20						
							15	20	20	20	20						
							22	20	20	20	20						
							13	104	-	54	50						
							Participation in skills development/empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	167	Maatiele	1	-	-	1	1
													7	-	-	1	1
													16	-	-	1	1
													17	-	-	1	1
													18	-	-	1	1
													10	3	-	1	1
													11	3	-	1	1
	12	-	-	-	-												
	15	-	-	-	-												
	28	3	-	1	1												
	7	6	0	3	3												
	9	6	0	3	3												
	14	0	0	0	0												
	15	6	0	3	3												
	22	6	0	3	3												
	Number of women participating in women empowerment programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	980	Niabankulu	6	-	-	-	-							
						10	-	-	-	-							
						13	4	-	2	2							
						14	-	-	-	-							
						23	-	-	-	-							
						1	36	5	30	31							
						7	36	5	30	31							
16						36	5	30	31								
17						36	5	30	31								
18						36	5	30	31								
10	8	2	2	2													
11	8	2	2	2													
12	-	-	-	-													
15	-	-	-	-													
28	4	1	1	1													

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
						Matatiele	7	60	15	20	20	10
							9	60	15	20	20	10
							14	0	0	0	0	0
							15	60	15	20	20	10
							22	120	20	30	30	25
						Umzimvubu	6	-	-	-	-	-
							10	-	-	-	-	-
							13	12	4	4	6	10
							14	-	-	-	-	-
							23	-	-	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFREDINZO 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS				
									Q1	Q2	Q3	Q4	
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, integrated Food and Nutrition Security Programmes Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons Young people, children, women, people with disabilities, older persons	659 537	Ntbankulu Winnie Madikizela Mandela Matatiele Umzimvubu Ntbankulu Matatiele Umzimvubu	1	-	-	-	-	-	-
							7	120	120	120	120	120	
							-	-	-	-	-	-	-
							14	252	110	150	210	252	
							13	-	-	-	-	-	
							1	10	-	5	5	-	
							7	10	-	5	5	-	
							16	10	-	5	5	-	
							17	10	-	5	5	-	
							18	10	-	5	5	-	
							7	6	1	2	2	1	
							9	5	1	1	2	1	
							14	5	1	1	2	1	
							15	5	1	1	2	1	
							22	5	1	1	2	1	
							6	-	-	-	-	-	
							10	-	-	-	-	-	
							13	22	7	7	8	-	
							14	-	-	-	-	-	
							23	-	-	-	-	-	
							1	20	-	10	10	-	
							7	20	-	10	10	-	
							16	20	-	10	10	-	
							17	20	-	10	10	-	
							18	20	-	10	10	-	
							10	8	2	2	2	2	
							11	8	2	2	2	2	
							12	8	2	2	2	2	
15	8	2	2	2	2								
28	8	2	2	2	2								

1. Umzimvubu = 17 villages (Nyosi's Gubuzi, Nyosi, Cabuka, Murgwini (1), Murgwini (2), Murgwini, Sakhidi, Ntbanku, Colweni, Ngcozana, Mpoa, Mgol, Shiyaya, Shileheni, Lwandlana)
 2. Matatiele = 17 villages (KwaKlanzi, Mampola, Nkavulweni (A), Pole, Bovini, Ngwenwane 1, Ngwenwane 2, Hillside, Panikwile, Mngeni, KwaKwazi, Makroveni, Makroveni, Lufeleni, Gova, Sekapaneng, Tsiha)
 3. Mbitzana = 12 villages (Chasa, Pole pole, Luthakweni, Endlaskweni, Ghibisoayo, Ntambini (A), Enampungweni, Swane Ridge, Mandlabe, Mangamant, Esipodhweni (Madaba))
 4. Ntbankulu = 10 villages (Morgwani 1, Ndzimakwa, Maphoeni, Mabhongweni, Nditatika, Buhlambo, Luntzweni, Bhusu, Maziqshweni)

AMATHOLE ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS																																																																																																						
											Q1	Q2	Q3	Q4																																																																																																			
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	4 986	Mbashe	19,11,15,20,17	12 513	2 250	90	30	30	10	20																																																																																																			
											30	30	20	10																																																																																																			
											Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family youth support, mentorship and community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	3 387	Mbashe	19,11,15,20,17	Mbashe	19,11,15,20,17	12 513	2 250	55	10	15	20	10																																																																																								
																						5	15	15	10																																																																																								
																						Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	4 345	Ngqushwa	4,6,9,13,8	Ngqushwa	4,6,9,13,8	5 562	1 698	80	20	20	20	20																																																																													
																																	25	25	25	25																																																																													
																																	Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Young people, children, women, people with disabilities, older persons	35	Amahlathi	9,12,20,8,14	Amahlathi	9,12,20,8,14	5 076	1 578	100	25	25	25	25																																																																		
																																												75	75	75	75																																																																		
																																												Number of beneficiaries reached through Social Behavior Change Programmes	of Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Raymond Mhlabha	7,13,9,12,11	Raymond Mhlabha	7,13,9,12,11	6 024	1 176	300	75	75	75	75																																																							
																																																							5	5	5	5																																																							
																																																							Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Great Kei	3,4,2,1,6	Great Kei	3,4,2,1,6	5 961	1 176	30	5	10	5	10																																												
																																																																		5	10	5	10																																												
																																																																		Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Mquma	28,22,25,2,1,5	Mquma	28,22,25,2,1,5	8 778	2 367	30	5	10	5	10																																	
																																																																													5	10	5	10																																	
																																																																													Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Mbashe	19,11,15,20,17	Mbashe	19,11,15,20,17	12 513	2 250	500	125	125	125	125																						
																																																																																								20	20	20	20																						
																																																																																								Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Ngqushwa	4,6,9,13,8	Ngqushwa	4,6,9,13,8	5 562	1 698	80	20	20	20	20											
																																																																																																			25	25	25	25											
																																																																																																			Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Amahlathi	9,12,20,8,14	Amahlathi	9,12,20,8,14	5 076	1 578	100	25	25	25	25
																																																																																																														75	75	75	75
Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Raymond Mhlabha	7,13,9,12,11	Raymond Mhlabha	7,13,9,12,11	6 024	1 176	300																																																																																																				75	75	75	75
																																																																																																														5	5	5	5
											Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Great Kei	3,4,2,1,6	Great Kei	3,4,2,1,6	5 961	1 176	20																																																																																									5	5	5	5
																																																																																																														63	63	63	63
																						Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Mquma	28,22,25,2,1,5	Mquma	28,22,25,2,1,5	8 778	2 367	252																																																																														63	63	63	63
																																																																																																														0	0	0	0
																																	Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Mbashe	19,11,15,20,17	Mbashe	19,11,15,20,17	12 513	2 250	0																																																																			0	0	0	0
																																																																																																														0	0	0	0
																																												Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Ngqushwa	4,6,9,13,8	Ngqushwa	4,6,9,13,8	5 562	1 698	0																																																								0	0	0	0
																																																																																																														0	0	0	0
																																																							Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Amahlathi	9,12,20,8,14	Amahlathi	9,12,20,8,14	5 076	1 578	0																																													0	0	0	0
																																																																																																														0	0	0	0
																																																																		Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Raymond Mhlabha	7,13,9,12,11	Raymond Mhlabha	7,13,9,12,11	6 024	1 176	0																																		0	0	0	0
																																																																																																														0	0	0	0
																																																																													Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Great Kei	3,4,2,1,6	Great Kei	3,4,2,1,6	5 961	1 176	0																							0	0	0	0
																																																																																																														0	0	0	0
																																																																																								Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Mquma	28,22,25,2,1,5	Mquma	28,22,25,2,1,5	8 778	2 367	0												0	0	0	0
																																																																																																														0	0	0	0
																																																																																																			Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Mbashe	19,11,15,20,17	Mbashe	19,11,15,20,17	12 513	2 250	600	130	170	190	110
																																																																																																														135	135	135	35
Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Ngqushwa	4,6,9,13,8	Ngqushwa	4,6,9,13,8	5 562	1 698	440																																																																																																				135	135	135	35
																																																																																																														123	175	200	100
											Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Amahlathi	9,12,20,8,14	Amahlathi	9,12,20,8,14	5 076	1 578	598																																																																																									130	170	300	100
																																																																																																														130	170	300	100
																						Number of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, inter-sexual, Queer, Asexual+ (LGB TIOA+S) and Families experiencing	10 675	Raymond Mhlabha	7,13,9,12,11	Raymond Mhlabha	7,13,9,12,11	6 024	1 176	700																																																																														25	75	125	75
																																																																																																														25	75	125	75

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
											O1	O2	O3	O4
				Gender Based Violence		Minquma	28,22,25,2,1,5	8778	2 367	888	180	200	308	200
	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated Health Programmes	Children, Young people and Women	12919	Mbashe	19,11,15,20,17	12 513	2 250	578	-	578	578	578
						Nqushwa	4,6,9,13,8	5 562	1 698	333	-	333	333	333
						Amahlathi	9,12,20,8,14	5 076	1 578	308	-	308	308	308
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	566	-	566	566	566
						Great Kei	3,4,2,1,6	5961	1176	398	-	398	398	398
						Minquma	28,22,25,2,1,5	8778	2 367	584	-	584	584	584
	Participation in skills development/empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	23	Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0
						Nqushwa	4,6,9,13,8	5 562	1 698	3	0	3	0	0
						Amahlathi	9,12,20,8,14	5 076	1 578	20	0	5	5	10
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	0	0	0	0	0
						Great Kei	3,4,2,1,6	5961	1176	0	0	0	0	0
						Minquma	28,22,25,2,1,5	8778	2 367	0	0	0	0	0
						Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0
						Nqushwa	4,6,9,13,8	5 562	1 698	35	0	35	0	0
						Amahlathi	9,12,20,8,14	5 076	1 578	50	0	20	30	0
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	95	26	26	26	13
						Great Kei	3,4,2,1,6	5961	1176	20	0	20	0	0
						Minquma	28,22,25,2,1,5	8778	2 367	30	0	30	0	0

BCM ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	BCM 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS																																																			
									Q1	Q2	Q3	Q4																																																
Pillar 1 - Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	4 584	Mdamisane 2 720 East London 1 200	24 02 06 31 32 24 02 06 31 32	450 150 150 150 150 20 13 13 10 10 50 250 250 250 250	150 50 50 50 50 - 3 3 3 3 - 62 62 62 62	200 50 50 50 50 10 2 2 2 2 - 63 63 63 63	100 50 50 50 50 5 5 5 2 - 63 63 63 63	-																																																
													Number of family members participating in Family Preservation services	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment	Young people, children, women, people with disabilities, older persons	1 413	Mdamisane 2 105 East London 850	02 06 31 32	13 13 10 10	3 3 3 3	2 2 2 2	5 5 3 3	5 5 3 3	5 3																																				
																									Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	5 664	Mdamisane 2 250 East London 4 724	02 06 31 32	250 250 250 250	62 62 62 62	63 63 63 63	63 63 63 63	63 63 63 63	10 63 63 63																								
																																					Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQ+A+s) and Families experiencing Gender Based Violence	34	Mdamisane 2 0 East London 21	24 02 06 31 32	0 0 0 0	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -												
																																																	Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQ+A+s) and Families experiencing Gender Based Violence	5 600	Mdamisane 2 425 East London 2 000	24 02 06 31 32	15 55 55 45 45	- 10 10 10 10	5 15 15 10 10	5 10 10 10 10	5 20 20 15 15	5 20 20 15 15

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	BCM 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	QUARTERLY TARGETS				
								POOREST WARDS 2023/24 TARGETS	Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	6 542	Mdanisane 2 1 453 East London 1 720	24	-	-	-	-	
							02	-	-	-	-	
							06	-	-	-	-	
							31	68	68	68	68	
							32	110	110	110	110	
							24	40	30	10	-	
							02	30	15	15	-	
							06	30	15	15	-	
							31	30	15	15	-	
							32	30	15	15	-	
	Increased access to food	Number of youth participating in skills development Programmes Number of women participating in women empowerment programmes	Access to skills development, capacity building and institutional building programmes Young people and Women Young people and Women	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	809	Mdanisane 2 70 East London 245	24	-	-	-	-
								02	200	200	200	200
								06	-	-	-	-
								31	200	200	200	200
								32	-	-	-	-
								24	50	15	10	15
								02	26	5	10	5
								06	27	5	10	5
								31	25	5	10	5
								32	25	5	10	5
Pillar 3: Improving the health Profile	Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	538	Mdanisane 2 95 East London 167	24	-	-	-	-	
							02	200	200	200	200	
							06	-	-	-	-	
							31	200	200	200	200	
							32	-	-	-	-	
							24	50	15	10	15	
							02	26	5	10	5	
							06	27	5	10	5	
							31	25	5	10	5	
							32	25	5	10	5	

CHRIS HANI ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	CHRIS HANI 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
									O1	O2	O3	O4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	4 508	Engcobo	20	100	25	25	25	25
						Intsika Yethu	3	200	30	60	60	50
						Emalahleni	1	85	30	20	15	20
						Sakhisizwe	8	110	35	35	20	20
						Tsolwana	2	60	15	15	15	15
						Lukanji	1	100	25	25	25	25
						Inkwanca	4	120	40	40	20	20
						Inxuba Yethemba	01	240	60	60	60	60
						Engcobo	20	15	4	5	3	3
						Intsika Yethu	3	6	2	1	2	1
						Emalahleni	1	20	5	5	3	7
						Sakhisizwe	8	13	3	5	3	2
						Tsolwana	2	25	10	5	5	5
						Lukanji	1	30	10	5	10	5
						Inkwanca	4	50	10	15	15	10
						Inxuba Yethemba	01	27	6	6	10	5
						Engcobo	20	8	1	2	4	1
						Intsika Yethu	3	15	2	4	3	6
						Emalahleni	1	8	2	2	2	2
						Sakhisizwe	8	40	20	10	5	5
Tsolwana	2	80	20	20	20	20						
Lukanji	1	240	60	60	60	60						
Inkwanca	4	40	5	20	10	5						

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	CHRIS HANI 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS				
								O1	O2	O3	O4	
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	22	Inxuba Yethemba Engcobo Intsika Yethu Emalahleni Sakhisizwe Tsolwana Lukanji Inkwanca Inxuba Yethemba	01 20 3 1 8 2 1 4 0		10 0 0 0 2 0 1 0 0	10 0 0 0 2 0 1 0 0	10 0 0 0 3 0 1 0 0	9 0 0 0 1 1 1 0 0
		Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+s) and Families experiencing Gender Based Violence	8 180	Engcobo = Intsika Yethu = Emalahleni = Sakhisizwe = Tsolwana = Lukanji = Inkwanca = Inxuba Yethemba =	20 3 1 8 2 1 4 0		20 20 18 0 20 20 20 20	30 19 35 30 20 20 20 20	30 20 0 40 20 20 20 20	0 20 35 30 20 20 20 20
	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through integrated School Health Programmes	Children, Young people and Women	10 023	Engcobo = Intsika Yethu = Emalahleni = Sakhisizwe = Tsolwana = Lukanji = Inkwanca = Inxuba Yethemba =	20 3 1 8 2 1 4 0		30 40 152 5 40 10 65 30	60 10 0 5 20 20 85 60 30	30 10 0 0 10 100 100	30 10 0 5 5 20 15 10 100
	Participation in skills development/ empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	165	Engcobo = Intsika Yethu = Emalahleni = Sakhisizwe = Tsolwana = Lukanji =	20 3 1 8 2 1 4		3 15 0 2 5 10 40	1 05 2 1 0 10 10	1 05 0 1 5 10 10	1 05 0 1 0 10 10

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	CHRIS HANI 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS				
								O1	O2	O3	O4	
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	1 073	Inkwantca	4	10	0	0	0	
							Inxuba Yethemba	01	05	02	01	
							Engcobo	20	80	10	50	10
							Inisika Yethu	3	50	10	20	10
							Emalahleni	1	30	10	10	10
							Sakhisizwe	8	40	10	20	5
							Tsolwana	2	50	12	13	13
							Lukanji	1	30	10	10	10
							Inkwantca	4	30	5	15	5
							Inxuba Yethemba	01	100	25	25	25
							Engcobo	20	0	0	0	0
							Inisika Yethu	3	0	0	0	0
							Emalahleni	1	0	0	0	0
							Sakhisizwe	8	0	0	0	0
							Tsolwana	2	0	0	0	0
							Lukanji	1	0	0	0	0
							Inkwantca	4	160	160	160	160
							Inxuba Yethemba	01	100	100	100	100
							Engcobo	20	40	0	20	20
							Inisika Yethu	3	20	5	5	5
Emalahleni	1	50	20	20	10							
Sakhisizwe	8	25	5	5	5							
Tsolwana	2	20	10	5	5							
Lukanji	1	40	10	10	10							
Inkwantca	4	20	5	5	5							
Inxuba Yethemba	01	20	0	4	8							

- Engcobo - 30 villages (Ngqulule, Mbani D, Singquleni, Singqumeni B, Gubama, Likeni A, Taleni, Melyeni, Kumaizmdaka A, Nqolayana B, Nqolayana B, Ngqoyi B, Kumaizmdaka B, ekauleni eLiveni, Nanga, Dibeayo, Luwusweni, Ngqoto, Shileni, Silihini, Kuhlqekazi, Ludakeni, Kuhlaba B, Ndunulu B, Etabafazi, Kuhlaba A, Kuhlchayi, eMchibini, KwaVgqondo, Caba)
- Inisika Yethu - 25 villages (Spikeni B, Spikeni Nyongqana, Kuyongqane A, Sgweni, Chajeni, Kvenyusa, Emaqamini, Blaiye, Tshabshu, Manzabaku, Edayimani, Lekshini, Shilini, Mqonjane, Mshababa, Mkwelani, Oleni, Ndingqana, Kuluppo, Marifenteni, Mapwaleni B, Dlakau, Lalini, Mmangweni)
- Emalahleni - 16 villages (Omi, Xonxa, Tshabshu, Makuneni / Marga, Kwedone, Rwanbana, eShabeni, Kwa-Hala, Luveni, Mbeteni, Tsookazi B, Ndingqana, Makokini, Mphothulo, eMqayini, eMazmeni)
- Sakhisizwe - 22 villages (Kuvayle, Ndum Ndum, Mmangweni T, KuSawuli, Emaimfengwini, Manzmahele, Ndyau, Sukidini, Barracks, Askalon, Bumbana, Parabokwe eLiveni, Ngwebebeni, Mqavateni, Langanci, Kumaizungulu, Ngingweni, KwaGona, Sena, Sanyeni, Ndambane)
- Tsolwana - 05 villages (Thongozdrdi, Prospect, Lamemor, Millort, Rocklands)
- Lukanji - 06 villages (Imveni, Glenco, Thembani, Foroyis, Hlisidake, Tydeni)
- Inxuba Yethu (Inisika Yethu) - 02 villages (Bezudenhouille, Lingelhu)
- Inkwantca - 05 villages (Isazani, Phumani Informal, Phelidaba, Kukuloko)
- Inxuba Yethemba - 02 villages (Bezudenhouille, Lingelhu)

JOE GOABI ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	JOE GOABI 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS										
									O1	O2	O3	O4							
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	3 170	Elundini = 850 Senqu = 1 210 Maletswai = 1 280	1	200	50	50	50	50							
									100	300	300	100							
									75	75	75	75							
									Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	1 383	Elundini = 320 Senqu = 580 Maletswai = 483	1	130	35	35	25	35
																50	70	80	50
																20	20	20	10
									Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	624	Elundini = 180 Senqu = 385 Maletswai = 49	1	100	30	50	70	100
																40	100	250	300
																1	1	5	7
									Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA+s) and Families experiencing Gender Based Violence	23	Elundini = 12 Senqu = 0 Maletswai = 11	1	12	2	4	3	3
Pillar 2: Investment in human capital	Improved quality of education	Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	7 229	Elundini = 3 050 Senqu = 2 749 Maletswai = 1 860	1	1 000	10 000	10 000	10 000	10 000							
									Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	106	Elundini = 17 Senqu = 33 Maletswai = 54	1	10	6	4		
																3	2	3	2
																10	5	10	5
									Number of women participating in women empowerment programmes		Young people and Women	780	Elundini = 330 Senqu = 220 Maletswai = 260	1	80	20	30	20	10
																10	50	20	20
																10	20	10	10

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	JOE GOABI 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	270	Elundini = 120 Senqu = 60 Maletswai = 150	1 5 4	120	120	120	120	120
									10	10	10	10
									10	10	10	10
									10	10	10	10
									10	10	10	10
									10	10	10	10
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	445	Elundini = 160 Senqu = 149 Maletswai = 136 Senqu = Maletswai =	1 5 4 5 4	50 40 30	10	15	15	10
									10	15	10	-
									5	10	10	5
									5	10	10	5
									5	10	10	5
									5	10	10	5

Elundini – 29 villages (Lalini A, Nzawini Forest, Nomcama, Mphodweni, Gqabeni, Nlelani, KwaSodumo, Mlawu, Mandlakweni, Mabezana, Nofhithwa, eJiyweni, Mengeni, Cawu, Kwakakana, Ngovengubane eNgjini, Mbanysu, Ngajini, Msakeni, Mlajeni, Ohgi, Ndamsa, Nzulwini, Maphmyeni Thwakhulu, Mboleni, Magaryani, Zidziz, Nyandwa A, Mhlangwa, Nlilini A, Kudingata Emmakeni, Talemofu)
 Senqu = 12 villages (Enopheyen, White City, Trappan, Komkhulu Ntubeni, Makhamsa, Mlanga, Murchi, Nofhanda, Blom, Dangasook, Nomiengane)
 Maletswai = 04 villages (Bulestap of Nature Reserve, Alwal North 1, Hilton, Bulestap)

NELSON MANDELA ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	NELSON METRO 2023/24 TARGETS	IBHAYI25 SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
								O1	O2	O3	O4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	1 340	250	Ward 19 Kwazakhele	10	15	15	10
		Number of family members participating in family preservation services			4 743	1169	Ward 19 Kwazakhele	45	30	20	40
		Number of victims of crime and violence accessing support services.			4 656	210	Ward 19 Kwazakhele	-	-	-	-
		Number of victims of GBVF and crime who accessed sheltering services			184	40	Ward 19 Kwazakhele	-	-	-	-
Pillar 2: Investment in human capital	Improved quality of education	Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIOA-s) and Families experiencing Gender Based Violence	7 100	1800		45	30	35	35
		Number of leaners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	5 633	705	Ward 19 Kwazakhele	-	60	45	40
		Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	191	20	Ward 19 Kwazakhele	2	-	2	2
		Number of women participating in women empowerment programmes	Young people and Women	Young people and Women	935	180	Ward 19 Kwazakhele	15	30	15	-
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes Integrated Food and Nutrition Security Programmes	Young people, children, people with disabilities, older persons	900	160	Ward 19 Kwazakhele	5	5	5	5
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing hardships (due to poverty and natural disasters)	Young people, children, people with disabilities, older persons	608	168	Ward 19 Kwazakhele	5	5	-	5

OR TAMBO ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	OR TAMBO 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2022/23 TARGETS	QUARTERLY TARGETS			
									O1	O2	O3	O4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	3 642	Port St Johns	10,11, 01	32	10	10	12	0
							23,24,2,1,3	324	100	84	70	70
							12 & 22	576	174	174	114	114
							20,25,05	175	55	45	40	35
							21, 24, 25, 26, 27	200	60	80	30	30
	Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	4 621	Port St Johns	11	30	9	7	7	7	7
						23,24,2,1,3	112	48	31	18	15	
						1,11,12, 22 & 24	69	25	16	18	10	
						05	20	5	5	5	5	
						21, 24, 25, 26, 27	43	10	13	10	10	
	Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	2 705	Port St Johns	10,11,17	8	4	0	4	0	
						23,24,2,1,3	65	10	15	25	10	
						24, 22 & 11	270	70	135	200	270	
						20, 23,25,26,05	32	14	03	08	07	
						21, 24, 25, 26, 27	36	8	9	9	10	
Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	22	Port St Johns	11,10,1,17,18		0	0	0	0		
					23,24,2,1,3	0	0	0	0	0		
					8	11	03	02	04	02		
					25,26,23,20,5	0	0	0	0	0		
					25,27,21,24,26	6	1	2	3	0		
Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQAA+s) and Families experiencing Gender Based Violence	13 065	Port St Johns	11,18,10,17,1	92	40	0	52	0		
					20,25,23,26,05	100	25	25	25	25		
					11,10,1,17,18	385	100	185	120	50		
					1,11,12,22&24	150	55	40	05	50		
					20, 26,25, 23 and 05	120	20	40	40	20		
Improved quality of education	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	21 689	Port St Johns	0	900	220	295	285	100		
					11,10,1,17,18	600	00	00	00	600		
					23,24,2,1,3	514	00	00	00	514		
					1,11,12,22 & 24	270	-	-	-	270		
					25,26,23,20,5	600	0	0	0	600		
	0				1221							

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	OR TAMBO 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS 2022/23 TARGETS	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	Participation in skills development/ empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	235	Port-St Johns Ngquza Hill Mhlonilo Nyandeni King Sabata Dalindyebo	25 25 25 10 10	25 00 - 0 10	25 00 - 05 10	00 25 - - 10	00 - - - 10
		Number of women participating in women empowerment programmes		Young people and Women	1 120	Port-St Johns Ngquza Hill Mhlonilo Nyandeni King Sabata Dalindyebo	20 160 240 30 40	20 100 50 20 10	20 20 70 0 10	0 40 70 0 10	0 00 50 10 10
	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	514	Port-St Johns Ngquza Hill Mhlonilo Nyandeni King Sabata Dalindyebo	120 00 144 110 140	120 00 140 100 130	120 00 140 110 135	120 00 144 110 140	120 00 144 110 140
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	684	Port-St Johns Ngquza Hill Mhlonilo Nyandeni King Sabata Dalindyebo Ngquza Hill Mhlonilo Nyandeni King Sabata Dalindyebo	60 10 30 60 16 8 02 6	30 10 07 0 16 8 02 6	10 10 10 15 16 8 02 6	10 10 05 30 16 8 02 6	10 40 08 15 16 8 02 6

SARAH BAARTMAN ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	SARAH BAARTMAN 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	2 618	Koukamma	5	200	60	60	40	40
						Kouga	5	277	44	132	50	50
						Sundays River Valley	4	40	10	10	10	10
						Dr Beyers Naude	3	80	20	20	20	20
						Blue Crane	1	80	20	20	20	20
						Makana	13	52	10	20	15	7
						Ndlambe	3	192	48	48	48	48
						Koukamma	5	8	2	2	2	2
						Kouga	5	150	50	30	30	40
						Sundays River Valley	4	40	10	10	10	10
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	2 930	Koukamma	5	8	2	2	2	2
						Kouga	5	150	50	30	30	40
						Sundays River Valley	4	40	10	10	10	10
						Dr Beyers Naude	3	50	10	20	10	10
						Blue Crane	1	120	30	30	30	30
						Makana	13	8	0	2	4	2
						Ndlambe	3	15	4	4	4	3
						Koukamma	5	6	1	1	2	2
						Kouga	5	50	0	0	50	0
						Sundays River Valley	4	5	1	1	3	1
Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	2 295	Koukamma	5	6	1	1	2	2		
				Kouga	5	50	0	0	50	0		
				Sundays River Valley	4	5	1	1	3	1		
				Dr Beyers Naude	3	20	4	6	4	6		
				Blue Crane	1	20	5	5	5	5		
				Makana	13	5	0	1	3	1		
				Ndlambe	3	6	0	0	3	3		
				Koukamma	5	0	0	0	0	0		
				Kouga	5	2	0	0	2	0		
				Sundays River Valley	4	0	0	0	0	0		
Number of victims of GBVF and crime who accessed sheltering services	Participation in community dialogues and awareness programmes focusing on behavior change	Young people, children, women, people with disabilities, older persons	27	Koukamma	5	0	0	0	0	0		
				Kouga	5	2	0	0	2	0		
				Sundays River Valley	4	0	0	0	0	0		
				Dr Beyers Naude	3	0	0	0	0	0		
				Blue Crane	1	0	0	0	0	0		
				Makana	13	1	0	0	1	0		
				Ndlambe	3	0	0	0	0	0		
				Koukamma	5	0	0	0	0	0		
				Kouga	5	200	100	100	0	0		
				Sundays River Valley	4	90	15	30	30	15		

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	SARAH BAARTMAN 2023/24 TARGETS	SERVICE OFFICE 2023/24 TARGETS	POOREST WARDS	POOREST WARDS 2023/24 TARGETS	QUARTERLY TARGETS			
									O1	O2	O3	O4
				Inter-sexual, Queer, Asexual, (LGBTQIA+s) and Families experiencing Gender Based Violence		Dr Beyers Naude	3	10	2	4	2	2
						Blue Crane	1	90	0	30	30	30
						Makana	13	15	0	0	15	0
						Ndlambe	3	30	0	15	15	0
	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	2 390	Koukamma	5	20	0	0	0	20
						Kouga	5	70	0	0	0	70
						Sundays River Valley	4	72	0	0	0	72
						Dr Beyers Naude	3	15	0	0	0	15
						Blue Crane	1	80	0	0	0	80
						Makana	13	10	0	0	0	10
						Ndlambe	3	22	0	0	0	22
	Participation in skills development/ empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	149	Koukamma	5	20	5	5	5	5
						Kouga	5	5	0	5	0	0
						Sundays River Valley	4	50	25	0	25	0
						Dr Beyers Naude	3	10	0	0	10	0
						Blue Crane	1	40	10	10	10	10
						Makana	13	3	0	0	3	0
						Ndlambe	3	4	0	0	4	0
						Koukamma	5	100	0	50	0	50
						Kouga	5	50	0	25	0	25
						Sundays River Valley	4	50	0	25	0	25
						Dr Beyers Naude	3	100	25	25	25	25
						Blue Crane	1	40	10	10	10	10
						Makana	13	20	5	5	5	5
						Ndlambe	3	25	0	0	0	25

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