



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

AMENDMENTS TO
ANNUAL
PERFORMANCE
PLAN 2020/21
2022/23

MEC FOREWORD

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



The emergence and the spread of the novel coronavirus pandemic (referred to as Covid-19) has further aggravated our socio-economic conditions in the country and the Province. The pandemic has resulted in the sudden loss of income for families and individual's alike, deepening poverty and unemployment, increasing reports of domestic Violence, increasing hunger and social distress.

Beyond the sudden disrupted of social life, the pandemic and the subsequent regulations, as the Department we have had to reflect about the nature and the methods of delivering our interventions programmes and services to the people. In this regard, as a matter of principle, the Department will strive not to vastly reduce the targets as a result of Covid-19, particularly those of social relief of distress to vulnerable groups, but rather implement various means and methods to ensure that the service delivery outcomes are not compromised. These methods will involve a more significant investment in ICT infrastructure and services, collaborative approach to the delivery of our policy goals and innovative communication.

The role of the Department in fighting the pandemic is therefore focused on responding to the increased demand for developmental social welfare services, which include: the social relief of distress (SRD); the provision of food for the homeless; the provision of psycho-social support; ensuring continued protection of the people's rights and the sustainability of livelihoods. The comprehensive service delivery initiatives for the Department of Social Development will be implemented under stringent fiscal constraints due to the subsequent budget cuts issued which have been affected by the Special Budget Adjustment in response to the Covid-19 pandemic.

The Budget cut implemented in the Department per economic classification is as follows:

Compensation of employees	-	R17,943 million
Goods and Services	-	R39,450 million
Transfers and Subsidies	-	R23,950 million
Capital Assets	-	R13,733 million
Section 25 reprioritization	-	<u>R18,578 million</u>
Total	-	R113,654 million

Some of the areas that are affected by the budget cuts include, service centres, prevention and early intervention programmes, Drop-in centres, Compensation of employees and infrastructure. Under Goods and Services, the affected areas include advertising, consultants and professional fees, agency and support Services, Travel and Subsistence, training and development, non-Life Insurance and venues and facilities.

The role of the Department in fighting the pandemic is therefore focused on responding to the increased demand for developmental social welfare services and ensuring that the department implements programmes which will have the greatest impact despite the minimal fiscus , which include: the social relief of distress (SRD); the provision of food for the homeless; the provision of psycho-social support and family preservation services ensuring continued protection of the people's rights and the sustainability of livelihoods for the communities of the Eastern Cape Province.

The delivery mechanism of the Department is informed by an integration of the three key Models, i.e. the District Development Model (DDM); the Integrated Service Delivery Model and the Family-Based Model. The institutionalization of three models from the local service office will address various weaknesses in the manner in which the Department has been delivering its services to the people of the Eastern Cape towards building the Eastern Cape we want.

Furthermore, the Department will actively participate in the Covid-19 Ward Based Disaster Rapid Response Teams which is a resolution of the Eastern Cape Provincial Command Council, which is a mechanism to reset Operation Masiphathisane Ward War Rooms principles and strengthen the DDM. These teams are multi-disciplinary and multi-sectoral and include civil society, faith-based organizations, government social compact programmes and non-profit organisations as well as public health experts. The Department will contribute through a myriad of interventions including:

- Support gender-based violence against women and children including monitoring compliance of one stop centres, and Shelters for victims of crime and violence with protocol for prevention and management of Covid - 19 pandemic.
- Collect data, profile households and wards.
- Identify Covid-19 incidents and communicate government Covid-19 messages.
- Render psycho-social support and counselling services (Counselling, Material support, Referral, Educational support, treatment support, alternative care) including spiritual services by faith-based organisations.
- Render family-preservation interventions to Orphans and Vulnerable Children due to Covid -19.



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

ACCOUNTING OFFICER STATEMENT

The Third Edition Annual Performance Plan 2020-2021 has been prepared in line with Department of Planning, Monitoring and Evaluation, Circular 02 of 2020 on the revision of Annual Performance Plans and National Treasury Special Budget Adjustment amid the Covid-19 pandemic. The performance indicators and targets herein have incorporated COVID-19 pandemic interventions which focus on the strategic thrust of implementing appropriate and responsive developmental policy interventions which respond to the immediate and long term needs which individuals, families and communities taking into account the effects of the Covid-19 pandemic.



In light of the impact of Covid-19 pandemic and its implications in the social, economic, health, environmental, and technological realms of our communities, there is a growing demand for accessibility developmental social welfare services. The Department has put in measures and interventions to deliver services in more innovative, pro-active and value adding, thereby supporting an environment of sustainable economic growth and social development.

The regulatory directives on budget adjustments by the Provincial Treasury will have an effect on the interventions of the Departments, particularly the prevention and early intervention programmes as well as the community-based interventions as they require large gatherings, contact with communities and travelling in line with the Lockdown Regulations for Levels 5, 4 & 3, as prescribed by the Disaster Management Act No. 57 of 2002, Assented to on 17 March 2020 - Regulations relating to Covid-19 pandemic.

These activities have either been suspended or targets reduced for the rest of the 2020/21 financial year. A total of R113,654 million has been cut from the 2020/21 budget and this will be reflected through the targets for the third edition. It was however crucial for the Department to increase funding for Social Relief of Distress with R78 million for additional 104 344 food parcels to be distributed among the vulnerable groups in all 6 Districts and 2 Metros. The Department has also set aside an amount of R8.874 million and received an additional R18,563 million from Provincial Treasury for provision of Personal Protective Equipment for staff, particularly those at the coal face of service delivery.

The implementation of this third Edition will not only be reliant on an effective and capable Social Development Department, but will require commitment to deliver tangible results with the stakeholders, hence the Department of Social Development acknowledges that a strong partnership and co-operation with all the key stakeholders, especially Departments and Municipalities, Private Sector, Institutions of Higher Learning, Non- Profit and Non-Governmental Organisations is required.

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

A handwritten signature in black ink, appearing to be 'N. Baart', written over a horizontal line.

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

OFFICIAL SIGN-OFF

Mr. V. Langa
Acting Programme Manager: Administration


Signature


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


Signature

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


Signature

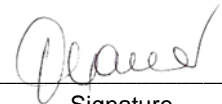
Mrs. S. Hugo
Programme Manager: Specialist Social Services


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Mr. X. Ntshona
Programme Manager: Research & Development


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Ms. Z. Ganca
Chief Director: Institutional Support Services


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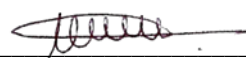
Dr. N.Z.G. Yokwana
Deputy Director-General


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Mrs. N. Ngcingwana
Acting Chief Financial Officer


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


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OFFICIAL SIGN-OFF

Ms. N. Baart
Accounting Officer



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Approved by:
Mrs. S. Lusithi
Member of Executive Council



Signature

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LIST OF ACRONYMS

AO	Accounting Officer
APP	Annual Performance Plan
CFO	Chief Financial Officer
CNDC	Community Nutrition Development Centres
COGTA	Cooperative Governance & Traditional Affairs
COVID	Corona Virus Disease
CYCC	Child and Youth Care Centres
CYCW	Child and Youth Care Workers
DDG	Deputy Director-General
DDM	District Development Model
DPME	Department of Planning Monitoring & Evaluation
DPSA	Department of Public Service & Administration
EC	Eastern Cape
ECD	Early Childhood Development
EPWP	Expanded Public Works Program
EXCO	Executive Council
FBM	Family Based Model
GBV	Gender Based Violence
HCBC	Home Community Based Care
HOD	Head of Department
HIV	Human Immunodeficiency Virus
IA	Internal Audit
IDP	Integrated Development Plan
ICT	Information Communication Technology
MEC	Member of the Executive Council
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDA	National Development Agency
NDP	National Development Plan
NGO	Non-Governmental Organisation
NMM	Nelson Mandela Metro
NPO	Non-Profit Organisations
NTR	National Treasury Regulations
PPE	Personal Protective Equipment
PT	Provincial Treasury
SA	South Africa
SASSA	South Africa Social Security Agency
SRD	Social Relief of Distress
VEP	Victim Empowerment Program

INTRODUCTION: EFFECTS OF COVID-19 PANDEMIC AND BUDGET CUTS ON THE DELIVERY OF SERVICES

The emergence and the spread of the novel coronavirus pandemic (referred to as Covid-19) has further aggravated our socio-economic conditions in the country and the Province. The pandemic has resulted in the sudden loss of income for families and individual's alike, deepening poverty and unemployment, increasing reports of domestic Violence, increasing hunger and social distress.

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Beyond the sudden disrupted of social life, the pandemic and the subsequent regulations, as the Department we have had to reflect about the nature and the methods of delivering our interventions programmes and services to the people. In this regard, as a matter of principle, we will strive not to vastly reduce our targets as a result of Covid-19, but rather implement various means and methods to ensure that the service delivery outcomes are not compromised. These methods will involve a more significant investment in ICT infrastructure and services, collaborative approach to the delivery of our policy goals and innovative communication. The comprehensive service delivery initiatives for the Department of Social Development will be implemented under stringent fiscal constraints due to the subsequent budget cuts issued which have been affected by the Special Budget Adjustment in response to the Covid pandemic. In this regard, the role of the Department in fighting the pandemic is therefore focused on responding to the increased demand for developmental social welfare services and ensuring that the department implements programmes which will have the greatest impact despite the minimal fiscus , which include: the social relief of distress (SRD); the provision of food for the homeless; the provision of psycho-social support; ensuring continued protection of the people's rights and the sustainability of livelihoods.

PROGRAMME ONE: ADMINISTRATION

Budget for travelling and subsistence, catering, venues and facilities and accommodation had been cut as the officials are not able to host gathering of large numbers and are unable to travel due to the lockdown regulations.

Re-orientation and redesigning of Departmental capacity to deliver in line with the Covid -19 lockdown regulations (social distancing, limit to movement). Plans will be put in place to have 1/3 of the employees at work and the rest working remotely so as to ensure that service delivery is not interrupted.

In terms of recruitment, the lockdown slowed down the pace of recruitment to an extent of putting it to a complete halt which by implication means that vacant posts approved by the PCMT for the financial year 2020/21 will not all be filled due to stringent regulations in DPSA Circular 18 of 2020. Training and Development of employees will be deferred to 2021/22. Budget has been cut for all Programme 1 except for Employee Wellness which has an additional amount for PPE items (e.g. sanitizers, masks, gloves, protective clothing, signs, etc)

The lockdown regulations resulted in increased utilization of digital platforms to deliver services. The lockdown regulations resulted in increased utilization of digital platforms to deliver services. Therefore, the budget for Asset Management is under immense pressure and cannot support all the Departmental requirements for effective service delivery and to enable employees to work remotely in delivering of services.

PROGRAMME TWO: SOCIAL WELFARE SERVICES

The decrease in budget for Community Based Care and Support Services for Older Persons and lockdown levels 5,4 & 3 regulations ion gatherings and travelling resulted in targets for Older Persons accessing Community Based Care and Support Services to be shifted and be performed in the 3rd & 4th quarters of the financial year.

Attendance by Persons with disabilities accessing services in funded protective workshops and in Community Based Rehabilitation Services will be reduced in adherence to the mandatory social distancing critical for Covid-19 requirements.

The number of beneficiaries reached through Social and Behavior Change Programmes has also decreased due to budget cuts and as well as the lockdown regulations which prohibits contact and free movement. On the training of implementers on Social and Behavioural Programmes, the Department is considering developing training manuals and e-training programmes to be utilised so as to carry out the training of implementers on Social and Behavioural Change Programmes.

Interventions (residential facilities and Community Based Care Centres, site verification visits and monitoring of existing structures) within the Programme which require group consultations with families and communities will be affected.

PROGRAMME THREE: CHILDREN AND FAMILIES

The implementation of family preservation services will be grossly affected by Covid-19 restrictions and the budget cuts as they involve movement of people to attend awareness campaigns. This means therefore that the target for number of family members participating in family preservation programmes has been reduced.

Parenting Programmes also involves movement of people to attend awareness campaigns, dialogues and trainings on parenting skills and this means therefore that the number of family members participating in parenting programmes has been reduced.

The delivery of Child Protections Services (Child Care and Protection, Child and Youth Care Centres and Community-Based Care Services for children) cannot be reduced, in terms of targets due to its nature of being statutory. However, the delivery of these services requires flexibility and exploration of creative measure as they have to continue even under these stringent conditions.

In the quest for continuous Early Childhood Development Services, the Department will look at other means of providing support while children are at home, taking into consideration socioeconomic, poverty levels and spatial realities of many families and children in Eastern Cape. The provision of early learning during the Covid 19 period will be provided as follows:

- Home and Community Based Services
- Parental involvement in the learning needs of children
- Practitioner support to children within their families

PROGRAMME FOUR: RESTORATIVE SERVICES

Targets for persons in conflict with the law who completed Diversion Programmes and children in conflict with the law who accessed secure care programmes have been reduced. Thuthuzela Centres will continue providing support to victims of crime and violence. Once SOP centres to continue provide services. Where services cannot reach the intended beneficiaries due to the lockdown regulations on travelling, contact with groups of people/communities, community radio stations to be utilised.

Marketing and implementation of the Everyday heroes' programme activities on gender-based violence and group contact methods have been suspended. Commemoration of Orange day activities on the fight against Gender Based Violence suspended. New admissions in the shelters suspended, except referrals from SAPS and Dep. of Justice until Lockdown regulations are conducive for normal operation. The prevention and early intervention activities have been suspended, including training of social services practitioners on Ke-moja Drug Prevention Strategy and on Substance Abuse legislative frameworks and programmes have been suspended.

PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

The targets for community mobilization and household profiling services have been reduced drastically. The decrease in these targets have 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.

The COVID -19 lockdown doubled the emotional and financial burden on women to provide food daily to their children who could no-longer access meals from the school feeding scheme and early childhood development services provided by government. More-over self-employed members of cooperatives, the majority of whom are Women and Youth, who normally generate a livelihood from selling their produce to the public and government agencies, lost their source of income during the Covid-19 lockdown. These developments coupled with the absence of social services practitioners (social workers and community development practitioners) in communities, meant that destitute households, especially women, were rendered more vulnerable and helpless as they had no-one to consult for support and guidance in dealing with their immediate challenges.

PART C
MEASURING
OUR
PERFORMANCE



PROGRAMME PERFORMANCE INFORMATION

The section (Programme Performance Information) indicates the areas (Indicators & Targets) where changes have been made, taking into consideration the Covid-19 pandemic effects and budget cuts in the 2020/21 allocation.

PROGRAMME ONE: ADMINISTRATION

1.2 CORPORATE MANAGEMENT SERVICES

PERFORMANCE INDICATORS AND TARGETS: HOD BRANCH (INTERNAL AUDIT & SPECIAL PROGRAMMES)

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Internal Audit reports issued	1.2.4. Number of Internal Audit reports issued and communicated	15	13
Special Programmes functions coordinated	1.2.5 Number of Special Programmes functions coordinated	5	2

QUARTERLY TARGETS: HOD BRANCH (INTERNAL AUDIT & SPECIAL PROGRAMMES)

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
1.2.4	Number of Internal Audit reports issued and communicated	13	4	3	3	3	Cumulative
1.2.5	Number of Special Programmes functions coordinated	2	2	2	2	2	Non-Cumulative

PERFORMANCE INDICATORS AND TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES (EPWP)

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Developed and on the job trained Youth and Women Workforce	1.2.11 Number of Work Opportunities created through EPWP	6 901	6 554

QUARTERLY TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES (EPWP)

Output Indicators		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
1.2.11	Number of Work Opportunities created through EPWP	6 554	6 554	6 554	6 554	6 554	Non-Cumulative

PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Compliance interventions undertaken	1.2.13 Number of compliance interventions undertaken	98	94
Funded organisations monitored	1.2.15 Number of funded organisations monitored for compliance, in line with Departmental prescripts	1 827	1 374

QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
1.2.13	Number of compliance interventions undertaken	94	-	-	45	49	Cumulative
1.2.15	Number of funded organizations monitored for compliance in line with Departmental prescripts	1 374	-	228	502	644	Cumulative

PROGRAMME 1 RESOURCE CONSIDERATIONS:**Programme 1: Reconciling performance targets with the Budget and MTEF Expenditure estimates**

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Office of the MEC	8,712	9,188	7,182	11,108	11,611	13,852	14,356
Corporate management services	300,605	286,690	268,338	338,887	345,211	351,446	363,047
District Management	135,394	147,498	166,134	182,772	195,880	209,435	218,388
Total	444,711	443,376	441,654	532,767	552,702	574,733	595,791
Compensation of Employees	294,003	305,840	341,678	377,547	403,304	423,181	441,911
Goods & Services	82,511	73,419	59,700	74,590	86,751	79,932	79,980
Transfers and Subsidies	7,647	15,577	5,738	8,820	8,199	8,090	8,478
Payments for capital assets	56,893	48,540	34,538	71,810	54,448	63,530	65,422
Payments for financial assets	3,657	-	-	-	-	-	-
Total economic classification	444,711	443,376	441,654	532,767	552,702	574,733	595,791

The table above reflects a summary of payments and budget estimates for Programme 1 per sub-programme and per economic classification. Expenditure increased from R444.711 million in 2016/17 to a revised estimate of R532.767 million in 2019/20. In 2020/21, the budget for this Programme increases from R532.767 million to an adjusted budget of R552.702 million. The budget increases to cater for the Improvement on Conditions of Service (ICS), filling of vacant funded posts, provision of personal protective equipment and working tools for Social Service Professionals.

PROGRAMME 2
DEVELOPMENTAL
SOCIAL WELFARE
SERVICES



PROGRAMME TWO: DEVELOPMENTAL SOCIAL WELFARE SERVICES

2.2 SERVICES TO OLDER PERSONS

PERFORMANCE INDICATORS AND TARGETS FOR SERVICES TO OLDER PERSONS

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	1 782	1 729
Older persons accessing Community Based Care and Support Services	2.2.2. Number of older persons accessing Community Based Care and Support Services	14 255	13 877

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
2.2.1.	Number of older persons accessing Residential Facilities	1 729	1 729	1 729	1 729	1 729	Non-cumulative
2.2.2.	Number of older persons accessing Community Based Care and Support Services	13 877	-	-	13 877	13 877	Non-cumulative
2.2.3.	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	4 291	-	-	2 308	1 983	Cumulative

2.3 SERVICES TO PERSONS WITH DISABILITIES

PERFORMANCE INDICATORS AND TARGETS FOR SERVICES TO PERSONS WITH DISABILITIES

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	12 793	12 027

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				Method of Calculation
			1 ST	2 ND	3 RD	4 TH	
2.3.3.	Number of Persons accessing Community Based Rehabilitation Services	12 027	113	1 921	5 921	4 072	Cumulative

2.4 HIV AND AIDS

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	818	768
Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	22 739	20 099
Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	33 117	29 757

QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
2.4.1.	Number of implementers trained on Social and Behaviour Change Programmes	768	-	114	491	163	Cumulative
2.4.2.	Number of beneficiaries reached through Social and Behavior Change Programmes	20 099	77	1 373	11 489	7 160	Cumulative
2.4.3.	Number of beneficiaries receiving Psychosocial Support Services	29 757	3 152	3 540	11 916	11 149	Cumulative

2.5 SOCIAL RELIEF

PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes	4 212	108 556

QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
2.5.1.	Number of beneficiaries who benefited from DSD Social Relief Programmes	108 556	2 412	1 172	104 972	-	Cumulative

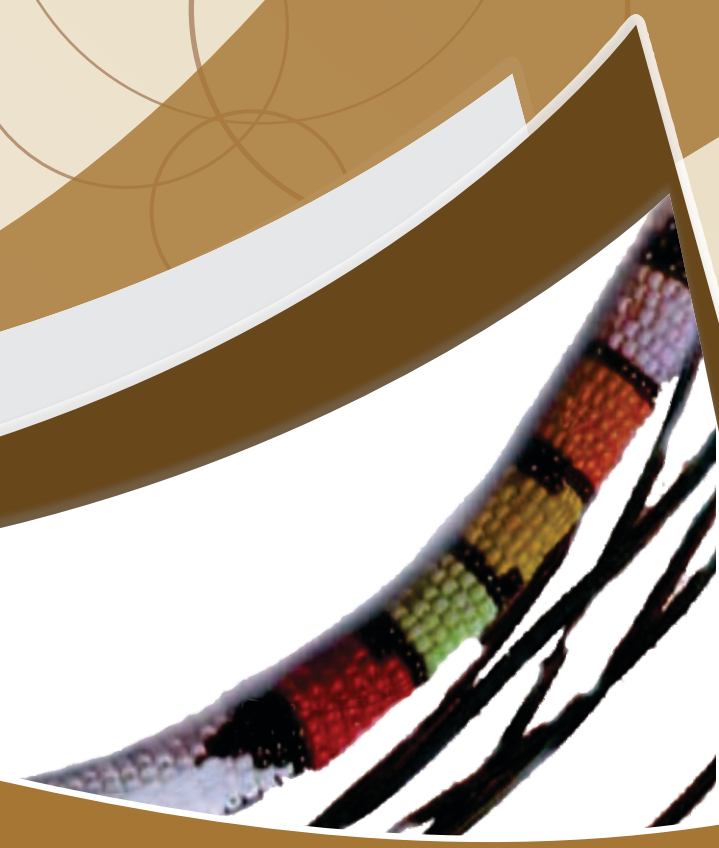
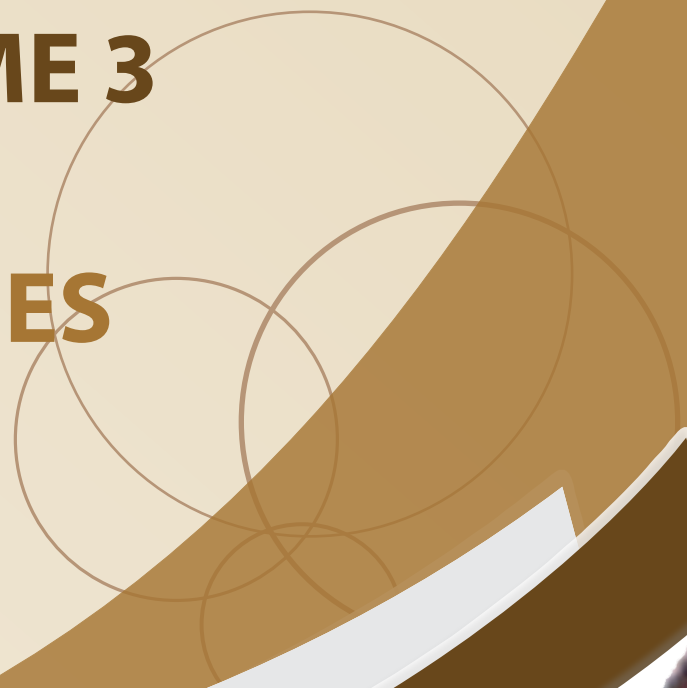
PROGRAMME 2 RESOURCE CONSIDERATIONS

Programme 2: Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome				Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Management and Support	259,635	239,959	312,156	336,268	336,268	314,689	324,639	330,011
Services to Older Persons	162,104	190,612	195,144	208,731	208,731	191,973	222,821	231,249
Services to Persons with Disabilities	72,744	76,362	81,868	89,949	89,949	90,458	96,335	100,613
HIV and AIDS	113,367	126,413	133,458	140,995	140,995	142,335	153,012	159,799
Social Relief	39,389	41,184	42,675	70,254	70,254	164,758	91,890	96,257
Total	647,239	674,530	765,301	846,197	846,197	904,213	888,697	917,929
Compensation of Employees	301,357	329,859	351,000	366,294	366,294	374,784	401,135	418,878
Goods & Services	136,093	198,326	231,660	253,161	253,161	232,986	246,814	247,375
Transfers and Subsidies to	149,753	123,236	132,555	173,770	173,770	247,500	193,303	202,808
Payments for capital assets	60,036	23,109	50,086	52,972	52,972	48,943	47,445	48,868
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	647,239	674,530	765,301	846,197	846,197	904,213	888,697	917,929

The table above reflects the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification. Expenditure increased from R647.239 million in 2016/17 to a revised estimate of R846.197 million in 2019/20. In 2020/21, the budget increases from R846.197 million to an adjusted budget of R904.213 million due to the additional allocation for Sanitary Dignity Project and provision of food vouchers to households that are facing hardship.

PROGRAMME 3
CHILDREN
AND FAMILIES



PROGRAMME THREE: CHILDREN AND FAMILIES

3.2 CARE AND SERVICES TO FAMILIES

PERFORMANCE INDICATORS AND TARGETS: CARE AND SERVICES TO FAMILIES

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Family members participating in Family Preservation service	3.2.1. Number of family members participating in Family Preservation service	36 214	11 320
Family members re- united with their families	3.2.2. Number of family members re- united with their families	886	388
Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	21 555	6 518

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
3.2.1.	Number of family members participating in Family Preservation Service	11 320	1 380	2 439	3 420	4 081	Cumulative
3.2.2.	Number of family members re-united with their families	388	61	93	96	138	Cumulative
3.2.3.	Number of family members participating in parenting Programmes.	6 518	479	972	2 024	3 043	Cumulative

3.3 CHILD CARE AND PROTECTION

PERFORMANCE INDICATORS AND TARGETS: CHILD CARE AND PROTECTION

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Children whose foster care orders have been extended	3.3.2. Number of children whose foster care orders have been extended	31 540	31 522
People accessing funded Prevention and Early Intervention Programmes	3.3.3. Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	19 555	18 095

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
3.3.2.	Number of children whose foster care orders have been extended	31 522	2800	9 018	10 248	9 456	Cumulative
3.3.3.	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	18 095	588	2 497	6 311	8 699	Cumulative

3.4 ECD AND PARTIAL CARE

PERFORMANCE INDICATORS AND TARGETS: ECD AND PARTIAL CARE

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
ECD programmes registered	3.4.1. Number of ECD programmes registered	427	301
Children accessing registered ECD programmes	3.4.2. Number of children accessing registered ECD programmes	11 229	8 630
Registration of ECD Centres	3.4.6. Number of registered ECD centres	536	455
ECD Practitioners in registered ECD programmes	3.4.7. Number of ECD Practitioners in registered ECD programmes	850	499

QUARTERLY TARGETS: ECD AND PARTIAL CARE

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
3.4.1.	Number of ECD programmes registered	301	27	15	110	149	Cumulative
3.4.2.	Number of children accessing registered ECD programmes	8 630	949	450	2 907	4 324	Cumulative
3.4.3.	Number of children subsidized through equitable share	47 486	-	-	47 486	47 486	Non-cumulative
3.4.4.	Number of children subsidized through ECD Conditional Grant	27 473	-	-	27 473	27 473	Non-cumulative
3.4.5.	Number of children with disabilities accessing ECD programmes	76	-	-	76	76	Non-cumulative
3.4.6.	Number of registered ECD centres	455	32	98	152	173	Cumulative
3.4.7.	Number of ECD Practitioners in registered ECD programmes	499	39	124	146	190	Cumulative

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)**PERFORMANCE INDICATORS AND TARGETS: CYCC**

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Children in need of care and protection accessing services in funded CYCCs	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs	1 586	1 610

QUARTERLY TARGETS: CYCC

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			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	1 610	1 610	1 610	1 610	1 610	Non-cumulative

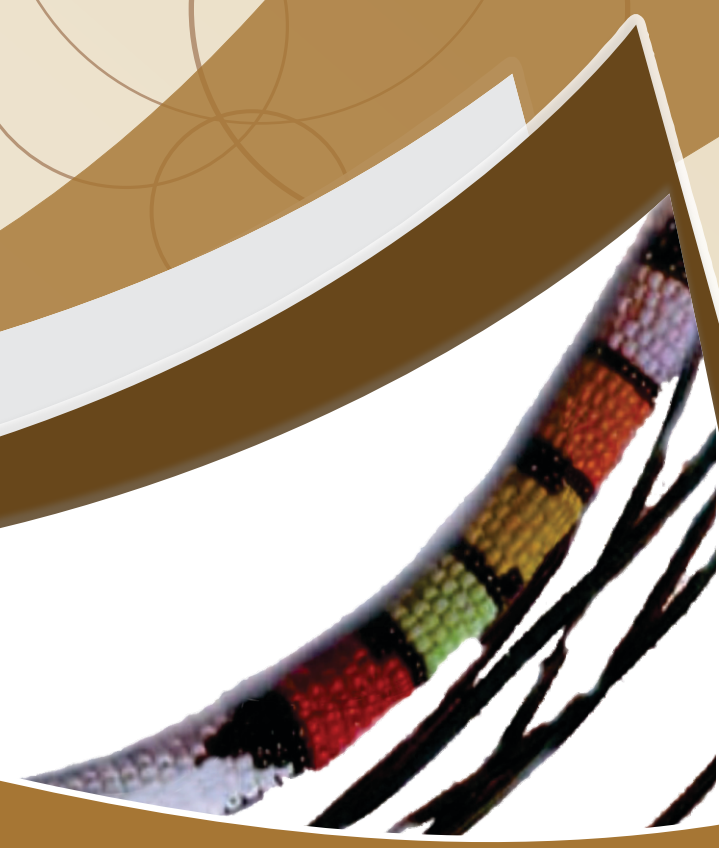
PROGRAMME 3 RESOURCE CONSIDERATIONS

Programme 3: Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management and Support	46,786	39,330	37,348	37,466	40,861	43,686	45,529
Care and Services to Families	65,940	76,141	81,249	85,181	89,367	94,063	98,240
Child Care and Protection	160,580	46,887	184,860	217,311	225,447	239,991	250,701
ECD and Partial Care	232,997	288,336	358,385	406,422	454,828	489,696	528,157
Child and Youth Care Centers	96,054	250,256	131,947	141,880	140,186	147,824	154,377
Community - Based Care Services for Children	16,950	30,211	43,917	53,113	52,351	56,151	58,745
Total	619,307	731,161	837,706	941,373	1,003,040	1,071,411	1,135,749
Compensation of Employees	343,321	405,944	444,681	467,192	496,518	525,162	548,393
Goods & Services	62,217	13,660	16,104	17,178	7,908	10,570	10,570
Transfers and Subsidies to	213,514	311,540	376,893	457,138	498,498	535,557	576,660
Payments for capital assets	5	17	28	(135)	116	122	126
Payments for financial assets	250	-	-	-	-	-	-
Total economic classification	619,307	731,161	837,706	941,373	1,003,040	1,071,411	1,135,749

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

PROGRAMME 4
RESTORATIVE
SERVICES



PROGRAMME FOUR: RESTORATIVE SERVICES

4.2 CRIME PREVENTION AND SUPPORT

PERFORMANCE INDICATORS AND TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Persons in conflict with the law who completed Diversion Programmes	4.2.1. Number of persons in conflict with the law who completed Diversion Programmes	373	305
Children in conflict with the law who accessed secure care programmes	4.2.2. Number of children in conflict with the law who accessed secure care programmes	339	334

QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
4.2.1.	Number of persons in conflict with the law who completed Diversion Programmes	305	33	69	102	101	Cumulative
4.2.2.	Number of children in conflict with the law who accessed secure care programmes	334	209	247	291	334	Cumulative year to date

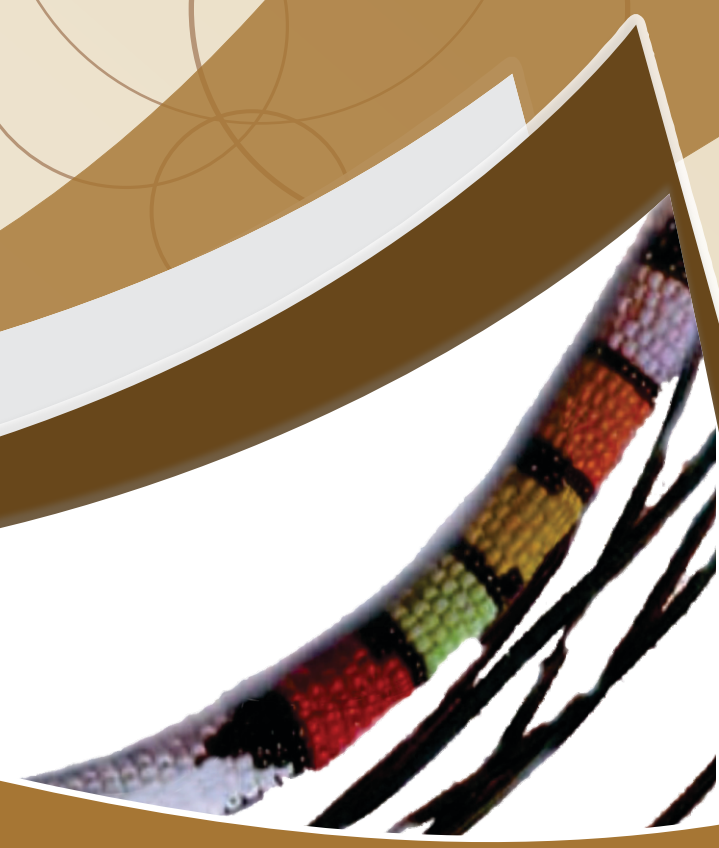
PROGRAMME 4 RESOURCE CONSIDERATIONS

Programme 4: Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management and Support	31,462	22,635	24,797	26,231	27,655	29,376	30,588
Crime Prevention and support	159,810	177,077	193,576	213,963	220,146	236,889	246,208
Victim empowerment	97,265	106,146	115,686	117,766	135,802	161,850	169,262
Substance Abuse, Prevention and Rehabilitation	61,664	73,611	79,286	83,324	85,050	91,931	95,840
Total	350,201	379,469	413,345	441,284	468,653	520,046	541,898
Compensation of Employees	270,692	294,770	326,317	356,102	392,767	431,732	450,909
Goods & Services	27,243	31,106	33,843	34,640	22,612	31,045	31,082
Transfers and Subsidies to	49,997	48,430	52,741	49,474	53,260	56,482	59,097
Payments for capital assets	52	142	444	1,068	14	787	810
Payments for financial assets	2,217	5,021	-	-	-	-	-
Total economic classification	350,201	379,469	413,345	441,284	468,653	520,046	541,898

The table above shows the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification. Expenditure increased from R350.201 million in 2016/17 to a revised estimate of R441.284 million in 2019/20. In 2020/21, the budget increases from R441.284 million to R468.653 million due to additional budget for Gender Based Violence programme.

PROGRAMME 5
DEVELOPMENT AND
RESEARCH



PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

5.2 COMMUNITY MOBILIZATION

PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILIZATION

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	9 701	8 821

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
5.2.1	Number of people reached through Community Mobilization Programmes	8 821	30	80	4 551	4 160	Cumulative

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB) FOR NPOS

PERFORMANCE INDICATORS AND TARGETS: ICB FOR NPOS

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
NPOs capacitated	5.3.1 Number of NPOs capacitated	302	90
Cooperatives trained	5.3.2 Number of Cooperatives trained	86	24

QUARTERLY TARGETS: ICB FOR NPOS

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
5.3.1	Number of NPOs capacitated	90	-	-	44	46	Cumulative
5.3.2	Number of Cooperatives trained	24	-	-	-	24	Cumulative

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

PERFORMANCE INDICATORS AND TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Participating household's food production improved.	5.4.1 Number of households accessing food through DSD food security programmes	421	413
Livelihood of people participating in Community, Nutrition and Development improved	5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	4 794	4 744
CNDC participants involved in developmental initiatives	5.4.3 Number of CNDC participants involved in developmental initiatives	134	116
Opportunities of linked Cooperatives increased.	5.4.4 Number of cooperatives linked to economic opportunities	60	51

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
5.4.1	Number of households accessing food through DSD food security programmes	413	413	413	413	413	Non-cumulative
5.4.2	Number of people accessing food through DSD Community, Nutrition and Development programmes.	4 744	4 744	4 744	4 744	4 744	Non-cumulative
5.4.3	Number of CNDC participants involved in developmental initiatives.	116	-	-	65	51	Cumulative
5.4.4	Number of cooperatives linked to economic opportunities	51	8	15	18	18	Cumulative

5.5 COMMUNITY BASED RESEARCH AND PLANNING

PERFORMANCE INDICATORS AND TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Community Based Plans developed	5.5.3 Number of Community Based Plans developed	80	69

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	8 792	130	-	4 711	3 951	Cumulative
5.5.2	Number of communities profiled in a ward	99	-	-	56	43	Cumulative
5.5.3	Number of Community Based Plans developed	69	-	-	20	49	Cumulative

5.6 YOUTH DEVELOPMENT

PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Youth development structures supported	5.6.1 Number of youth development structures supported	92	40
Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	567	271
Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	3 433	2 491

QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
5.6.1	Number of youth development structures supported	40	-	40	40	40	Non-cumulative
5.6.2	Number of youth participating in skills development Programmes.	271	-	50	108	113	Cumulative
5.6.3	Number of youth participating in youth mobilization Programmes	2 491	-	70	1239	1182	Cumulative

5.7 WOMEN DEVELOPMENT

PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Women participating in Women Empowerment Programmes	5.7.1 Number of women participating in women empowerment programmes	1 998	1 706
Women participating in mobilization programmes	5.7.2 Number of women participating in mobilization programmes	5 429	3 740

QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
5.7.1	Number of women participating in women empowerment programmes	1 706	-	257	749	700	Cumulative
5.7.2	Number of women participating in mobilization programmes	3 740	-	150	2 019	1 571	Cumulative

5.8 POPULATION POLICY PROMOTION

PERFORMANCE INDICATORS AND TARGETS: POPULATION POLICY PROMOTION

OUTPUTS	OUTPUT INDICATORS	2020/21 2 ND EDITION TARGETS	2020/21 3 RD EDITION TARGETS
Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted	12	3
Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	17	7
Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	4	3

QUARTERLY TARGETS: POPULATION POLICY PROMOTION

OUTPUT INDICATORS		2020/21 3 RD EDITION TARGETS	QUARTERLY TARGETS				METHOD OF CALCULATION
			1 ST	2 ND	3 RD	4 TH	
5.8.1	Number of population capacity development sessions conducted	3	-	-	2	1	Cumulative
5.8.2	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	7	-	-	4	3	Cumulative
5.8.3	Number of Population Policy Monitoring and Evaluation reports produced	3	-	-	1	2	Non-cumulative

PROGRAMME 5 RESOURCE CONSIDERATIONS

Programme 5: Reconciling performance targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management and Support	81,984	70,995	36,324	39,931	38,985	42,410	44,003
Community Mobilisation	24,237	26,787	27,988	29,905	30,235	32,142	33,542
Institutional capacity building and support for NGO's	62,894	36,469	34,287	44,484	38,843	43,905	45,488
Poverty Alleviation and Sustainable Livelihoods	45,866	59,032	61,609	64,245	68,482	75,272	78,591
Community Based Research and Planning	9,053	13,216	14,655	16,586	16,823	17,856	18,608
Youth Development	40,297	42,723	46,735	53,005	51,424	56,516	58,753
Women Development	25,538	28,246	30,576	33,294	33,944	35,752	37,281
Population Policy Promotion	8,984	10,444	10,744	10,873	10,191	11,027	11,446
Total	298,853	287,912	262,918	292,323	288,927	314,880	327,712
Compensation of Employees	191,516	208,287	222,475	235,515	245,912	260,636	272,165
Goods & Services	75,424	50,754	20,684	29,717	13,730	26,477	26,477
Transfers and Subsidies to	13,405	13,833	18,666	24,480	27,814	26,217	27,475
Payments for capital assets	17,709	15,038	1,093	2,611	1,471	1,550	1,595
Payments for financial assets	799	-	-	-	-	-	-
Total economic classification	298,853	287,912	262,918	292,323	288,927	314,880	327,712

The table above shows the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure decreased from R298.853 million in 2016/17 to a revised estimate of R292.323 million in 2019/20. In 2020/21, the budget decreases from R292.323 million to an adjusted budget of R288.927 million due to budget cut in response to the Covid -19 pandemic.

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 institutionalization of the DDM within DSD will be driven through programmes and the eight focal areas as identified in the DSD Covid-19 Response Action Plan so that it can also be cascaded down to the lowest levels (districts, service and local offices).

In line with the delivery of services to mitigate the effects of the Covid-19 pandemic, the Department will focus on the following 100 poorest wards to ensure responsive and targeted response

District	Sub District	Ward
OR Tambo	King Sabata Dalindyebo	1, 2, 5, 6, 7, 8, 12,
	Port St Johns	6
	Mhlontlo	6,15
	Nyandeni	7,21
	Ngquza Hill	19
Nelson Mandela Metro	N/A	3, 5, 7, 11, 14, 19, 25, 26, 30, 36, 44, 48, 51,52, 59
Buffalo City	N/A	1, 3, 9, 17, 19, 20, 24, 25, 28, 34, 37, 41, 43, 44, 47,
Chris Hani	Enoch Mgijima	4, 5, 8, 9, 10, 11, 14, 17, 26, 31, 34,
	Engcobo	11
	Emalaheni	8
	Sakisizwe	1, 5
	Intsika Yethu	14
	Inxuba Yethemba	2, 9, 5
Amathole	Mbhashe	1, 13, 25
	Mnquma	1, 4, 6, 18,30
	Raymond Mhlaba	6, 8, 11,16, 21
	Ngqushwa	8
	Amahlathi	1, 3, 6, 10,
Sara Baartman	Makana	8, 12
	Beyers Naude	4
	Kouga	9, 11
	Ndlambe	9
	Sundays River valley	2, 6
	Blue Crane	2
Joe Gqabi	Elundini	4, 9
	Senqu	10
	Walter Sisulu	3, 5, 11
Alfred Nzo	Umzimvubu	7, 18
	Matatiele	19, 20
	Mbizana	1

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

<ul style="list-style-type: none"> ▪ Community Awareness Programmes ▪ Social Mobilization ▪ Social Facilitation ▪ Community dialogues ▪ Life skills ▪ Parenting Skills ▪ After Care School Services ▪ Adolescent development programme ▪ Young Women and Men Development Programme ▪ Safe Parks Programmes ▪ Social Crime Prevention Programmes 	<ul style="list-style-type: none"> ▪ Educational Support and Men Care. ▪ Temporary safe care ▪ Therapeutic Programmes ▪ Social Behavioural change ▪ Family Group Conferences/Focus Groups ▪ Social relief of distress ▪ Family Preservation Programmes ▪ Independent living programmes ▪ Child Protection Services and Early childhood development Programme ▪ Holiday Programmes/ After Care Services ▪ Developmental assessment ▪ Reunification services
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ANNEXURE C: DISTRICT DEVELOPMENT MODEL

PROJECT/ INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATORS	TARGET	SPATIAL DATA (Specific location)	DURATION	BENEFICIARIES (YOUTH/WOMEN/PWD)	CONTRIBUTING DEPARTMENTS	EXPECTED BENEFITS/ SPIN- OFFS
Universal access to Early Childhood Development	Education, Skills and Health	Poverty (% People below the food poverty line)	74 959 children	All Municipalities within all eight districts of the Province	Annually	Children from 0 - 4 years	Education, COGTA, Municipalities, Public Works, Health	Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development
NPO Monitoring and Management	A Capable, Ethical and Developmental State	The Gini Coefficient (Inequality)	1 374 Number of funded organisations monitored for compliance, in line with Departmental prescripts	All Municipalities within all eight districts of the Province	Annually	Non-Profit Organisations	Provincial Treasury, DEDEAT, DRDAR	Reduction in the number of non-compliant NPOs and improved compliance of NPOs resulting in improved service delivery.
Youth and Women Development	Education, Skills and Health	Poverty (% People below the food poverty line)	271 (Youth Development) 1 706 (Women Development)	All Municipalities within all eight districts of the Province	Annually	Youth, Women (including persons with disabilities)	DEDEAT, DRDAR, HWSETA, SEDTA, NYDA, Stats SA	Increase in the number of women and youth skilled & empowered
Poverty Alleviation & Sustainable Livelihoods	Education, Skills and Health	Poverty (% People below the food poverty line)	4 744 people accessing food through CNDGs	All Municipalities within all eight districts of the Province	Annually	Vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities	DRDAR, DEDEAT, Health, Land Affairs, COGTA, Stats SA	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities
Victim Empowerment & Gender Based Violence Prevention	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	9 684 victims of crime and violence accessing Psycho- Social Support services	All Municipalities within all eight districts of the Province	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	Safety & Liason, SAPS, Education, Health	Reduction of Gender Based Violence
Social Crime Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	305 persons in conflict with the law who completed Diversion Programmes	All Municipalities within all eight districts of the Province	Annually	Vulnerable people including children, youth, women, men, older persons with disabilities	Safety & Liason, SAPS, Education, Health	Reduction in Social Crime

PROJECT/ INTERVENTION	PMTSF PRIORITY	PDP APEX INDICATORS	TARGET	SPATIAL DATA (Specific location)	DURATION	BENEFICIARIES (YOUTH/WOMEN/PWD)	CONTRIBUTING DEPARTMENTS	EXPECTED BENEFITS/ SPIN- OFFS
Substance Abuse Prevention and Support	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	1 066 service users who accessed Substance Use Disorder (SUD) treatment services	All Municipalities within all eight districts of the Province	Annually	Youth and Adults	Safety & Liason, SAPS, Education, Health	Reduction in Substance Abuse
HIV/AIDS Prevention	Education, Skills and Health	Poverty (% People below the food poverty line)	20 099 people reached through Social Behaviour Change Programmes	All Municipalities within all eight districts of the Province	Annually	People infected and affected by HIV and AIDS	Education, Health	HIV and AIDS reduction
Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	1 729 older persons and 1 005 Persons with disabilities accessing Residential Facilities	All Municipalities within all eight districts of the Province	Annually	Older Persons & Persons with disabilities	Health, COGTA	Increase in Older Persons & Persons with disabilities protected and developed
Care Protection and Development Services to Families	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	11 320 family members participating in Family Preservation service	All Municipalities within all eight districts of the Province	Annually	Families	Health	Increase in the number of families and developed

ANALYSIS OF 2020/21 – 2022/23 ANNUAL PERFORMANCE PLAN INDICATORS

PROGRAMME ONE: ADMINISTRATION

1.1 OFFICE OF THE MEC

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
1.1 OFFICE OF THE MEC	1.1.1. Number of engagement sessions participated in by the Hon. MEC	60	60	60	N/A	No			5	The Indicator will be largely implemented virtually and small gatherings
	1.1.2. Percentage of implementation of oversight resolutions	95%	95%	95%	N/A	No			5	The Indicator will be largely implemented internally virtually and small gatherings
	1.1.3. Number of new Strategic Partnerships established	5	Deferred to 2021/22	Deferred to 2021/22	The Indicator requires traveling and engagements with stakeholders/partners	No	R2 460 000	R796 528	2	The Indicator requires traveling and engagements with stakeholders/partners across the Province, Nationally and Internationally
	1.1.4. Number of statutory documents tabled at the Provincial Legislature	6	11	11	The Provincial Legislature requested Provincial Departments to review and re-table the 2020/21 Plans in line with Covid-19 pandemic	No			5	The Indicator will be largely implemented internally virtually

1.2 CORPORATE SERVICES MANAGEMENT

SUB-PROGRAMME	HEAD OF DEPARTMENT BRANCH	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER NEW TECH APPLICATIONS & METHODS OF DELIVERY
			ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
HEAD OF DEPARTMENT BRANCH		1.2.1 Percentage of implementation of governance and management resolutions	90%	90%	90%	N/A	No	R1 414 102	R417 343	5	The Indicator will be largely implemented virtually
		1.2.2 Percentage of MEC Policy Speech Pronouncements	100%	100%	100%	N/A	No			4	The Indicator will be largely implemented virtually
		1.2.3. Number of legal advisory services reports produced.	4	4	4	N/A	No	R2 753 302	R2 665 300	4	The Indicator will be largely implemented virtually
		1.2.4. Number of Internal Audit reports issued and communicated	15	15	13	The Indicator requires traveling	No	R1 083 286	R857 715	2	The Indicator requires traveling
		1.2.5 Number of Special Programmes functions coordinated	5	5	2	The Indicator requires traveling and engagements with stakeholders	No	R649 093	R194 210	2	The Indicator requires traveling and engagements with stakeholders
		1.2.6 Number of Risk Management, Ethics Fraud Prevention Policies implemented	3	3	3	N/A	No	R269 946	R124 736	5	The Indicator will be largely implemented virtually
		1.2.7 Number of Communication initiatives implemented in line with Communication Strategy	22	20	20	The Indicator requires traveling and engagements with stakeholders	No			5	The Indicator will be largely implemented virtually and small gatherings
		1.2.8 Number of Customer Care Policy initiatives implemented	9	8	8	The Indicator requires traveling and engagements with stakeholders	No	R2 177 467	R1 815 634	3	The Indicator will be largely implemented virtually and small gatherings
		1.2.9 Number of Organisational Performance Information statutory documents produced	25	29	29	The Provincial Legislature requested Provincial Departments to review and re-table the 2020/21 Plans in line with Covid-19 pandemic	No	R1 596 819	R1 189 408	5	The Indicator will be largely implemented internally virtually

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	ADJUSTED: 2 ND EDITION	ADJUSTED: 3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
DDEG: DEVELOPMENTAL SOCIAL SERVICES	1.2.10. Number of service delivery improvement interventions coordinated	7	3	3	The Indicator requires travelling engagements with stakeholders	No	R1 447 114	R629 831	3	The Indicator will be largely implemented virtually
	1.2.11 Number of Work Opportunities created through EPWP	6 901	6 901	6 554	Delays in recruitment due to lockdown	No			3	The Indicator requires travelling across the Province
N:NPO MANAGEMENT	1.2.12 Number of NPOs assisted with registration	607	137	135	The Indicator requires travelling across the Province	No			2	The Indicator requires travelling across the Province
	1.2.13 Number of compliance interventions undertaken	304	98	94	The Indicator requires travelling across the Province	No			2	The Indicator requires travelling across the Province
	1.2.14 Number of funded NPOs	3 652	3 621	3 781	N/A	Yes	R603 040	R141 025	5	The Indicator will be largely implemented virtually
	1.2.15 Number of funded organisations monitored for compliance in line with Departmental prescripts	3 652	1 827	1 374	The Indicator requires travelling across the Province	No			2	The Indicator requires travelling across the Province
	1.2.16 Number of NPO forums supported	35	9	9	The Indicator requires travelling across the Province	No			3	The Indicator requires travelling across the Province

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
CFO BRANCH	1.2.17 Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	N/A	No	R332 731	R89 809	5	The Indicator will be largely implemented virtually
	1.2.18 Number of credible financial statements developed	4	4	4	N/A	No	R7 137 473	R7 345 504	5	The Indicator will be largely implemented virtually
	1.2.19 Number of credible MTEF budget documents developed	17	17	17	N/A	No	R374 091	R135 578	5	The Indicator will be largely implemented virtually
	1.2.20 Percentage of invoices paid within 30 days	100%	100%	100%	N/A	No	R173 263	R73 148	5	The Indicator will be largely implemented virtually
	1.2.21 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	N/A	No	R357 900	R237 771	5	The Indicator will be largely implemented virtually
	1.2.22 Number of construction projects to be completed	3	3	3	N/A	No	R46 860 974	R37 933 773	3	The Indicator will be largely implemented virtually
	1.2.23 Number of ECD maintenance projects to be completed	15	15	15	N/A	Yes			3	The Indicator requires travelling across the Province
	1.2.24 Effective Asset Management	1	1	1	N/A	No	R29 587 282	R34 848 001	4	The Indicator will be largely implemented virtually

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
CORPORATE SERVICES BRANCH	1.2.25 Effective Human Capital Management & Development	8	8	8	N/A	No	R28 761 300	R38 353 858	5	The Indicator will be largely implemented virtually All training programs had to be delayed as some training programs constitute a gathering which is prohibited in terms of the Covid-19 regulations
SECURITY MANAGEMENT	1.2.26 Number of reports produced in line with Security Management Policy	4	4	4	N/A	No	R161 731	R78 363	5	The Indicator will be largely implemented virtually and physically to protect the state assets and employees

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER TECH METHODS OF DELIVERY IMPLICATIONS & NEW
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH	1.2.27 Maturity level of Departmental ICT Governance	3.25	3.05	3.05		No	271 331	212 555	3	External Assessment
	1.2.28 Percentage of Employees Automated	100%	60%	60%	Lockdown regulations on traveling	No	17 646 300	17 244 190	5	The Indicator requires travelling across the Province
	1.2.29 Number of automated Business Processes	37	37	37	N/A	No	374 168	157 961	5	The Indicator will be largely implemented virtually
	1.2.30 Number of Strategic Business Intelligence Reports produced	160	166	166	Demand on baseline information for Covid 19 interventions	No	82 297	34 744	5	The Indicator will be largely implemented virtually

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER TECH METHODS OF DELIVERY IMPLICATIONS & NEW
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
INSTITUTIONAL SUPPORT SERVICES	1.3.1 Coordination of District Operations for improved service provisioning	8	8	8	N/A	No	379 768	153 574	5	The Indicator will be largely implemented virtually

PROGRAMME 2
DEVELOPMENTAL
SOCIAL WELFARE
SERVICES



PROGRAMME TWO: SOCIAL WELFARE SERVICES

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
2.1 MANAGEMENT AND SUPPORT	2.1.1. Number of support services coordinated	32	32	32	N/A	No			3	The Indicator will be largely implemented virtually
	2.1.2. Number of Districts supported for implementation of service standards.	8	8	8	Lockdown regulations prohibiting traveling and large gatherings	No			3	The Indicator requires lots of traveling across the Province and engagement with groups
	2.1.3. Number of Developmental Quality Assurance Assessments conducted.	16	8	8	Lockdown regulations prohibiting traveling and large gatherings	No	R238 761 303	R231 678 755	3	The Indicator requires lots of traveling across the Province and engagement with groups
	2.1.4. Number of capacity development programmes facilitated for Social Service Practitioners	3	2	2	Lockdown regulations prohibiting traveling and large gatherings	No			3	The Indicator requires lots of traveling across the Province and engagement with groups

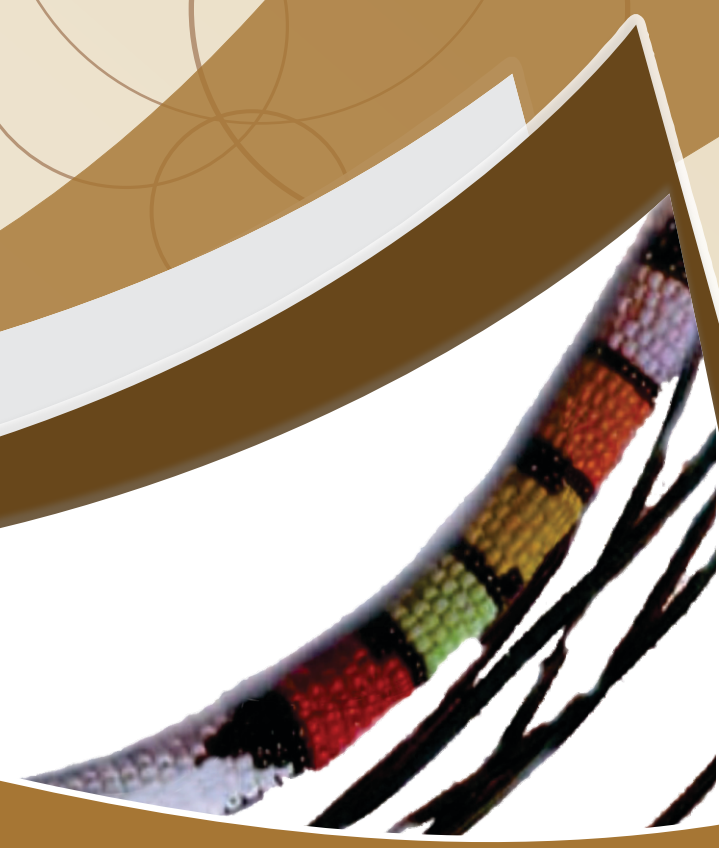
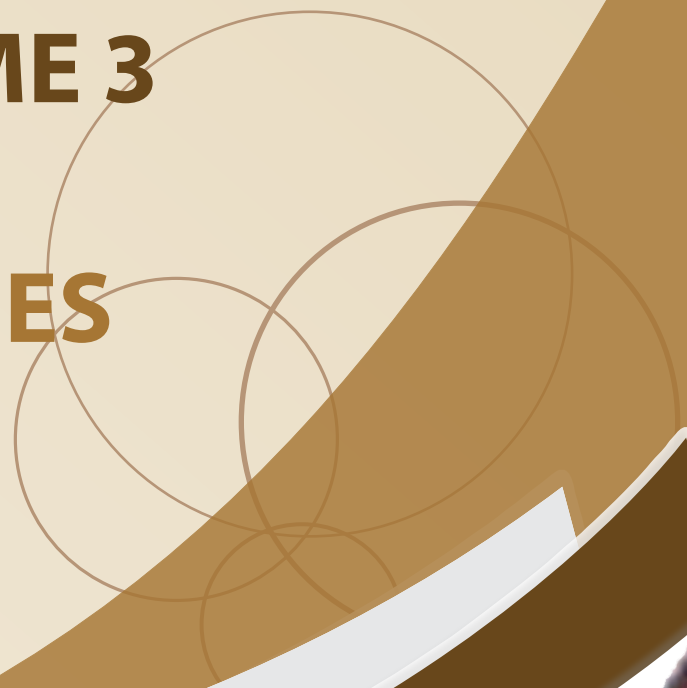
SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
2.2 SERVICES TO OLDER PERSONS	2.2.1. Number of older persons accessing Residential Facilities	1 713	1 782	1 729	Lockdown regulations	No			5	Admission of Older Persons in the Residential Facilities will be negatively affected as the Covid - 19 guidelines regulate that no new admissions are allowed in the residential facilities. This means therefore that in the event of death of a beneficiary there will be no replacement.
	2.2.2. Number of older persons accessing Community Based Care and Support Services	14 872	14 255	13 877	Lockdown regulations on movement and gatherings	No	R44 878 179	R41 650 658	2	Lockdown regulations on movement and gatherings
	2.2.3. Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities	14 579	4 291	4 291	Lockdown regulations on movement and gatherings	No			2	Lockdown regulations on movement and gatherings

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/T/SF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
2.3 SERVICES TO PERSONS WITH DISABILITIES	2.3.1. Number of Persons with disabilities accessing Residential Facilities	1 077	1 015	1 005	Lockdown regulations on movement and gatherings	No	R498 671	R340 453	5	The number of Persons with disabilities accessing residential facilities will also be negatively affected in line with the Covid-19 guidelines which regulates that no new admissions are allowed in the residential facilities. This means therefore that in the event of death of a beneficiary there will be no replacement.
	2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops	744	715	715	Lockdown regulations on movement and gatherings	No			2	Lockdown regulations on movement and gatherings
	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	28 372	12 793	12 027	Lockdown regulations on movement and gatherings	No			2	Lockdown regulations on movement and gatherings

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE/MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
2.4 HIV AND AIDS	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	1 153	818	768	Lockdown regulations on movement and gatherings	No			2	Lockdown regulations on movement and gatherings
	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	68 508	22 739	20 099	Lockdown regulations on movement and gatherings	No			2	The Department will explore the use of special mass awareness counselling (voice) messages to be played regularly in various local community radio stations.
	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	66 675	33 117	29 757	Lockdown regulations on movement and gatherings	No	R1 608 702	R1 011 122	3	Social Service Professional as per the approved protocols are guided to conduct professional counselling utilising telephonic in-depth interviews as an alternative to face to face interaction. Family and community support would be provided in the form of mass counselling services mostly using local community radio stations aimed at dealing with stigma and building positive social behavioural change in the context of COVID-19 pandemic

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
2.5 SOCIAL RELIEF	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes	4 705	4 212	108 556	Increase due to demand/need for social relief of distress	No	R38 080 678	R115 039 022	5	Increase in food parcels
	2.5.2. Number of learners who benefited through Integrated Health School Programmes	41 899	38 317	38 317	Lockdown regulations on movement and closure of schools during level 5 & 4	No			2	Lockdown regulations on movement and closure of schools during level 5 & 4

PROGRAMME 3
CHILDREN
AND FAMILIES



PROGRAMME THREE: CHILDREN AND FAMILIES

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
3.1 MANAGEMENT & SUPPORT	3.1. Number of support services coordinated	32	32	32	N/A	No	-	-	5	The Indicator will be largely implemented virtually

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE/MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
3.2 CARE AND SERVICES TO FAMILIES	3.2.1. Number of family members participating in Family Preservation service	25 865	36 214	11 320	Covid – 19 restrictions as they involve movement of people to attend awareness campaigns and participate in family preservation services	Yes			2	To avoid the spread of the virus the movement will be limited and only in cases where members have been screened for COVID - 19 will be re-united with their families.
	3.2.2. Number of family members re- united with their families	516	886	388	Reunification services has been affected as family members are either in institutions or shelters, therefore movement will be restricted.	No	R275 025	R462 038	2	To avoid the spread of the virus the movement will be limited and only in cases where members have been screened for COVID - 19 will be re-united with their families.
	3.2.3. Number of family members participating in parenting programmes	15 682	21 555	6 518	Covid – 19 restrictions as Parenting Programmes involve movement of people to attend awareness campaigns, dialogues and trainings on parenting skills.	No			2	To avoid the spread of the virus the movement will be limited and only in cases where members have been screened for COVID - 19 will be re-united with their families.

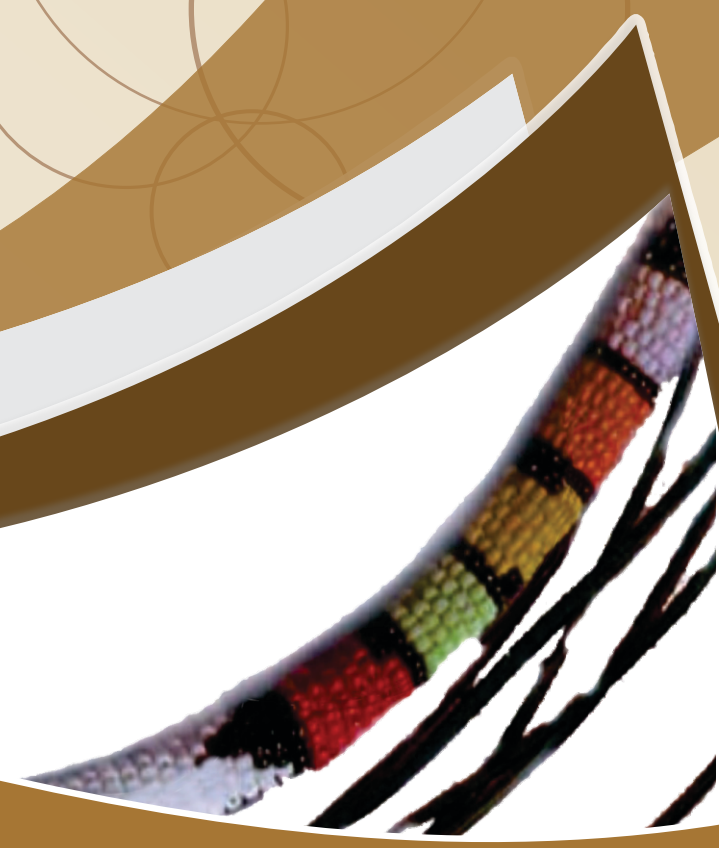
SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
3.3 CHILD CARE AND PROTECTION	3.3.1. Number of children placed in foster care	3 816	2 576	2 576	Lockdown Regulations forcing practitioners to work from home	No			3	Overcrowded office space making social distancing impossible. Practitioners to work from home with very limited mobile resources.
	3.3.2. Number of children whose foster care orders have been extended	31 558	31 540	31 522	Lockdown Regulations forcing practitioners to work from home	No			3	Overcrowded office space making social distancing impossible. Practitioners to work from home with very limited mobile resources.
	3.3.3. Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	38 073	19 555	18 095	Lockdown regulations on movement and gatherings	No	R1 104 760	R752 810	2	To avoid the spread of the virus the movement will be limited and only in cases where members have been screened for COVID - 19 will be re-united with their families.
	3.3.4. Number of children recommended for adoption	121	96	96	Lockdown Regulations forcing practitioners to work from home	No			3	Overcrowded office space making social distancing impossible. Practitioners to work from home with very limited mobile resources.
	3.3.5. Number of children reported to have been abused	1 383	1 171	1 171	Lockdown Regulations forcing practitioners to work from home	No			5	Overcrowded office space making social distancing impossible. Practitioners to work from home with very limited mobile resources.

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
3.4 ECD AND PARTIAL CARE	3.4.1. Number of ECD programmes registered	910	427	301	Covid 19 Lockdown regulations and closure of ECD Centres	No			2	In the quest for continuous Early Childhood Development Services, the Department will look at other means of providing support while children are at home, taking into consideration socioeconomic, poverty levels and spatial realities of many families and children in Eastern Cape
	3.4.2. Number of children accessing registered ECD programmes	25 171	11 229	8 630	Covid 19 Lockdown regulations and closure of ECD Centres	No			2	
	3.4.3. Number of children subsidized through equitable share	55 614	47 486	47 486	Covid 19 Lockdown regulations and closure of ECD Centres	Yes			2	
	3.4.4. Number of children subsidized through ECD Conditional Grant	21 626	27 473	27 473	Conditional Grant funding	Yes	R8 477 466	R8 327 698	2	
	3.4.5. Number of children with disabilities accessing ECD programmes	113	76	76	Covid 19 Lockdown regulations and closure of ECD Centres	No			2	
	3.4.6. Number of registered ECD centres	788	536	499	Covid 19 Lockdown regulations and closure of ECD Centres	Yes			2	
	3.4.7. Number of ECD Practitioners in registered ECD programmes	1 158	850	445	Covid 19 Lockdown regulations and closure of ECD Centres	No			2	

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
3.5 CHILD AND YOUTH CARE CENTRES (CYCC)	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs	1 610	1 586	1 610	N/A	No	230 414	77 713	5	The delivery of Child Protections Services requires flexibility and exploration of creative measures as they have to continue even under these stringent conditions.

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN	3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes	23 918	14 221	14 209	Covid 19 Lockdown regulations on movement and gatherings		R189 838	R62 414	2	The delivery of Child Protections Services requires flexibility and exploration of creative measures as they have to continue even under these stringent conditions.

PROGRAMME 4
RESTORATIVE
SERVICES



PROGRAMME FOUR: RESTORATIVE SERVICES

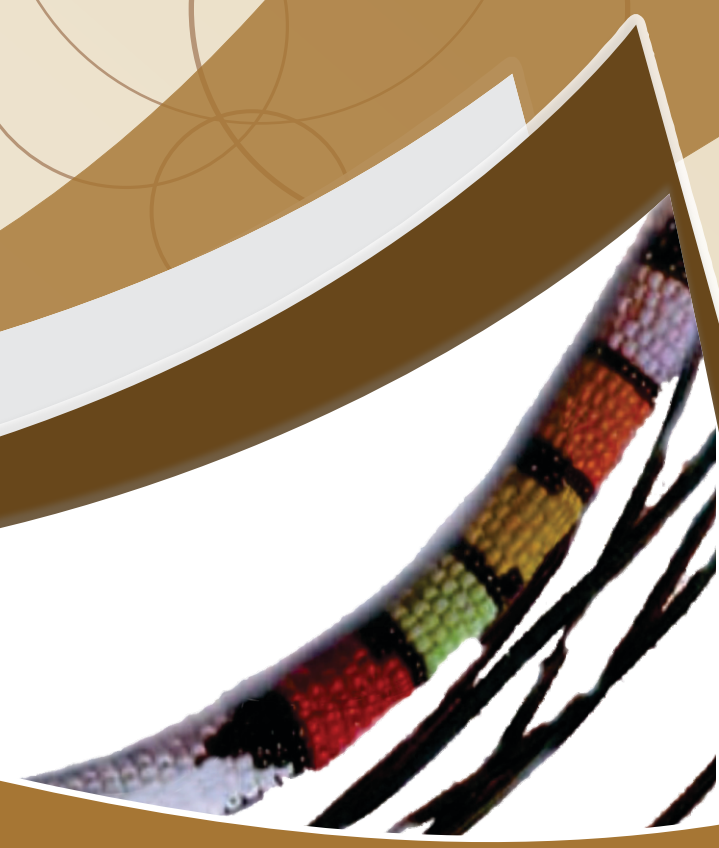
SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
4.1 MANAGEMENT AND SUPPORT	4.1. Number of support services coordinated	32	32	32	N/A	No	R294 159	R877 910	5	The Indicator will be largely implemented virtually

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
4.2 CRIME PREVENTION AND SUPPORT	4.2.1. Number of persons reached through Social Crime Prevention Programmes	76 389	Deferred to 2021/22	Deferred to 2021/22	The delivery of Social Crime Prevention Programmes involves contact with groups of people and/ or communities.	No			2	Implementation of Social Crime Prevention Programmes through community radios and departmental website and Facebook page.
	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	580	373	305	Movement suspended in line with the lockdown regulations	No	R619 449	R115 350	3	Issuing of PPE
	4.2.3. Number of children in conflict with the law who accessed secure care programmes	410	339	334	Movement suspended in line with the lockdown regulations	No			5	Protocols for COVID19 issued to guide CYCCs services Quarantine and isolation areas identified for all CYCCs PPE issued

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ONLINE / MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
4.3 VICTIM EMPOWERMENT PROGRAMME	4.3.1. Number of victims of crime and violence accessing Psycho-Social Support services	27 725	9 684	9 684	Mass prevention activities on gender-based violence and group contact methods are suspended due to lockdown restrictions on traveling and gatherings	Yes			5	Telephone counselling to be utilised to provide support to victims of crime and violence. Thuthuzela Centres to continue providing support. Once stop centres to continue provide services.
	4.3.2. Number of human trafficking victims who accessed social services	25	8	8	New admissions in the shelters suspended, except referrals from SAPS and Dep. of Justice until Lockdown regulations are conducive for normal operation	No	R11 908 910	R5 679 058	5	Use of community radio stations to be to reach masses
	4.3.3. Number of persons reached through Integrated Gender Based Violence prevention programmes	62 080	Deferred to 2021/22	Deferred to 2021/22		Yes			2	

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER NEW TECH METHODS OF DELIVERY IMPLICATIONS &
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION	4.4.1. Number of people reached through substance abuse prevention programmes	128 940	Deferred to 2021/22	Deferred to 2021/22	Suspension of early intervention activities due to lock down restrictions on traveling and gatherings	Yes			2	Implementation of awareness on substance abuse through community radios and departmental website and Facebook page.
	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 852	1 066	1 066	Admissions for treatment on substance abuse and rehabilitation and ensure adherence to COVID - 19 prevention guidelines		R1 035 594	R277 165	3	Issuing of PPE

PROGRAMME 5
DEVELOPMENT AND
RESEARCH



PROGRAMME FIVE: DEVELOPMENT AND RESEARCH

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF MPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.1 MANAGEMENT AND SUPPORT	5.1.1 Number of management support services coordinated	37	37	37	N/A	No	R4 506 698	R4 534 688	5	The Indicator will be largely implemented virtually
	5.1.2 Number of External Stakeholders managed to support programme implementation	5	6	6	N/A	No			3	The Indicator will be largely implemented virtually

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF MPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.2 COMMUNITY MOBILIZATION	5.2.1 Number of people reached through Community Mobilization Programmes	35 810	9 701	8 821	Lockdown regulations on movement and gatherings	No			1	The suspension of Community mobilization during levels 5,4 7 3 has 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
	5.2.2 Number of communities organised to coordinate their own Development	166	89	89	Community mobilization suspended due to Lockdown regulations on movement and gatherings	No	R314 010	R122 135	1	

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE/MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	5.3.1 Number of NPOs capacitated	302	302	90	Capacity building and training postponed in compliance with the social distancing directives of managing the spread of the coronavirus	No	R10 633 505	R4 851 762	2	Capacity Building will resume in lower levels
	5.3.2 Number of Cooperatives trained	86	86	24		No			2	Capacity Building will resume in lower levels

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	5.4.1 Number of households accessing food through DSD food security programmes	421	421	413	High demand on food relief programmes due to loss of income caused by Covid-19	Yes			5	N/A
	5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes	4 794	4 794	4 744	High demand on food relief programmes due to loss of income caused by Covid-19	Yes			5	N/A
	5.4.3 Number of CNDC participants involved in developmental initiatives	150	134	112	Lockdown restrictions on movement and gatherings	No	R22 263 090	R17 973 879	2	Restriction of movement during lockdown levels 5, 4, 7, 3 has 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
	5.4.4 Number of cooperatives linked to economic opportunities	73	60	51	Lockdown restrictions on movement	No			2	Restriction of movement during lockdown levels 5, 4, 7, 3 has 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

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.4.2 PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	5	5	5	N/A	Yes	R1 308 822	R544 378	5	N/A
	5.4.2.2 Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy	30	30	15	N/A	No			3	Restriction of movement during lockdown levels 5,4,7,3 has impacted on the mobilization of stakeholder for implementation of Anti-Poverty Strategy

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.5 COMMUNITY BASED RESEARCH AND PLANNING	5.5.1 Number of households profiled	26 894	8 792	8 792	Lockdown regulations on movement and gatherings	No			2	Restriction of movement during lockdown levels 5,4,7,3 has 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
	5.5.2 Number of communities profiled in a ward	148	99	99	Lockdown regulations on movement and gatherings	No	R727 206	R586 900	2	
	5.5.3 Number of Community Based Plans developed	133	80	69	Lockdown regulations on movement and gatherings	No			2	

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/T/SF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.6 YOUTH DEVELOPMENT	5.6.1 Number of youth development structures supported	129	92	40	Lockdown regulations on movement and gatherings	No			2	To resume in lower levels
	5.6.2 Number of youth participating in skills development Programmes.	1 162	567	271	Capacity building and training postponed in compliance with the social distancing directives of managing the spread of the coronavirus	No	R9 439 001	R7 617 434	2	Capacity building will resume in lower levels
	5.6.3 Number of youth participating in youth mobilisation Programmes	13 070	3 433	2 491	Lockdown regulations on movement and gatherings	No			2	Mobilisation Programmes will resume in lower levels

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /MTSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.7 WOMEN DEVELOPMENT	5.7.1 Number of women participating in women empowerment programmes	5 825	1 998	1 706	Capacity building and training postponed in compliance with the social distancing directives of managing the spread of the coronavirus	No			2	Capacity building will resume in lower levels
	5.7.2 Number of women participating in mobilization programmes	15 930	5 429	3 740	Lockdown regulations on movement and gatherings	No	R5 073 460	R4 085 433	2	Mobilisation Programmes will resume in lower levels
	5.7.3 Number of women livelihood initiatives supported	35	37	37	Lockdown regulations on movement and gatherings	No			2	To resume in lower levels

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 TARGETS			REASONS FOR ADJUSTING TARGET	IS IT ON ENE /M/TSF	BUDGET REDUCTION		LOCKDOWN LEVEL OF IMPLEMENTATION	OTHER IMPLICATIONS & NEW TECH METHODS OF DELIVERY
		ORIGINAL	2 ND EDITION	3 RD EDITION			ORIGINAL BUDGET	REVISED BUDGET		
5.8 POPULATION POLICY PROMOTION	5.8.1 Number of population capacity development sessions conducted	16	12	3	Lockdown regulations on movement and gatherings	No			2	To resume in lower levels
	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	37	17	7	Lockdown regulations on movement and gatherings	No			2	To resume in lower levels
	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	6	4	3	Lockdown regulations on movement and gatherings	No	R2 023 000	R1 188 800	2	To resume in lower levels
	5.8.4 Number of research and demographic profile projects completed	2	2	2	Lockdown regulations on movement and gatherings	No			2	To resume in lower levels

