



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

**ANNUAL
PERFORMANCE
PLAN** 2020/21
2022/23
THIRD EDITION

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

It is hereby certified that this Annual Performance Plan:

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

Mr. V. Langa
Acting Programme Manager: Administration



Signature

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



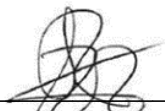
Signature

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



Signature

Mrs. S. Hugo
Programme Manager: Specialist Social Services



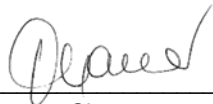
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Mr. X. Ntshona
Programme Manager: Research & Development



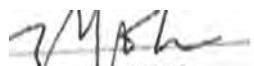
Signature

Ms. Z. Ganca
Chief Director: Institutional Support Services



Signature

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




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Mrs. N. Ngcingwana
Acting Chief Financial Officer



Signature


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



Signature

OFFICIAL SIGN-OFF

Ms. N. Baart
Accounting Officer



Signature

Approved by:

Mrs. S. Lusithi
Member of Executive Council



Signature

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LIST OF ACRONYMS

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

PART A

OUR MANDATE



PART A: OUR MANDATE

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

1. CONSTITUTIONAL MANDATE

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

- (1) Everyone has the right to have access to
 - a. **health care services**, including reproductive health care
 - b. **sufficient food and water**; and
 - c. **social security**, including, if they are unable to support themselves and their dependents, appropriate **social assistance**
 - (2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights
- Section 28(1) of the Constitution enshrines the **rights of the children** with regard to appropriate care, basic nutrition, shelter, health care services and social services
- Schedule 4 of the Constitution mandates the Provincial Governments to render **population development and welfare services**

1.1 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.2 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.3 MAIN SERVICES

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

- Developmental Social Services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.
- Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community-based research and planning, youth development, women development and population policy promotion.

2. LEGISLATIVE AND POLICY MANDATES

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

2.1 LEGISLATIVE MANDATES:

Table 01: 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.
Disaster Management Act, 2002 (Assented to on 17 March 2020)	To provide regulations relating to COVID-19 pandemic for lockdown levels 5 - 1
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.
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.
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 act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
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.
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.

LEGISLATION	PURPOSE
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.
White Paper on Families in South Africa, 2013	To enhance the socialising, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country; Empower families and their members by enabling them to identify, negotiate around, and maximize economic, labour market, and other opportunities available in the country; and Improve the capacities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.
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, 2013	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.
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.
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.
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,
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.

2.2 POLICY MANDATES

Table 02: Policy Mandates

LEGISLATION	PURPOSE
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 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.
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.
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.
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.
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.
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.
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.

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

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

3.1 NATIONAL DEVELOPMENT PLAN PRIORITIES

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

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

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

3.2 ALIGNMENT OF ECDSD WITH NATIONAL PRIORITIES

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

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

3.2.2 Transformed Developmental Social Welfare

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

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

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

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

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

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

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

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

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

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

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

3.2.3 Prioritising the Social Protection of Children

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

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

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

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

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

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

3.2.4 Comprehensive Social Security

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

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

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

3.2.5 Sustainable Community Development Interventions

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

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

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

3.2.6 Integrated Social Protection Information System

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

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

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

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

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

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

Table 03: MTSF Outcomes, Indicators and Targets

AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM				
OUTCOMES	INTERVENTIONS	INDICATORS	TARGETS (2020/21-2024/25)	LEAD & CONTRIBUTING DEPARTMENTS
Transformed social welfare	Strengthen prevention and response interventions for substance abuse.	Increase the number of people accessing prevention and treatment programmes	15% increase in the number of people accessing prevention and response programmes for GBV	Lead: EC DSD Contributing: Safety, SAPS, DOH
	Strengthen prevention and response interventions for substance abuse.	Increase the number of people accessing prevention and treatment programmes	10% increase in the number of people accessing prevention and treatment programmes through the implementation of National Drug Master Plan	Lead: EC DSD Contributing: Safety, SAPS, DOH
Increased access to quality Early Childhood Development (ECD) services and support	Provide quality ECD services to children (0 -4)	Number of children accessing ECD services	455 258 children accessing ECD services	Lead: EC DSD Contributing: Municipalities, DOE, DOH, DPW
		Number of new centers constructed.	115 ECD Centres: 15 new centres constructed 100 ECD centres maintained/upgraded	
Sustainable community development interventions	Implement food and nutrition security initiatives for vulnerable individuals and households	% of food insecure vulnerable households accessing food through food and nutrition security initiatives	Reduce household vulnerability to hunger to 5.7% by 2024	Lead: EC DSD Contributing: DRDAR, Municipalities
		% of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	Reduce individual's vulnerability to hunger to 6.6%	
HUMAN DIGNITY FOR PERSONS WITH SEVERE DISABILITIES, WOMEN AND GIRLS' ACHIEVED THROUGH FREEDOM OF CHOICE AND DECENT LIVING CONDITIONS				
Menstrual health and hygiene maintained for all women and girls achieved	Provide sanitary towels to indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities	Percentage of quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities providing free sanitary towels	272 309 girls and women in schools	Lead: EC DSD Contributing: DOE, DOH
Increased access to Development opportunities for children, youth and parents/ guardians	Ensure roll-out of basket of social services to families caring for children and adults with disabilities regardless of geographical location	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services by 2024	A well-defined basket of social support services to families caring for children and adults with disabilities available	Lead: EC DSD Contributing: DOE, DOH
	Ensuring access to development opportunities by all persons with disabilities to integrated community-based personal assistance services supporting independent living in community regardless of geographical location	Number of persons with disabilities receiving personal assistance services support by 2024	Persons with severe disabilities, regardless of impairment type, living arrangement or geographical location have access to a range of personal assistance services to prevent isolation and segregation from the community	

3.4 POLITICAL DIRECTIVES FOR 2020/21 – 2024/025

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

Table 04: Political Directives

PRIORITY AREA	INTERVENTIONS
PRIORITY AREA 1: STRENGTHEN GENDER BASED VIOLENCE AND VICTIM EMPOWERMENT PROGRAMMES	Strengthen prevention and early intervention programmes
PRIORITY AREA 2: INCREASE ACCESS TO EARLY CHILDHOOD DEVELOPMENT (ECD)	Ensure that every child gets an education opportunity at the early stages of his or her life by: Addressing challenges of poor and inadequate ECD Providing more assistance to Informal and Unregistered ECDs Promoting innovation on different models for delivering home and community based ECDs.
PRIORITY AREA 3: GROWTH AND EFFECTIVENESS OF THE NPO SECTOR – IMPROVING MANAGEMENT AND MONITORING	Development of a clear plan on how the Department will capacitate and support NPOs to ensure that they adequately deliver on their objectives and that they are sustainable.
PRIORITY AREA 4: INCREASE AND MAINSTREAMING OF YOUTH AND WOMEN DEVELOPMENT	Strengthen efforts to unleash the economic potential of young people and women in rural communities by ensuring that they have access to assets, skills and opportunities. Ensure mainstreaming and prioritisation of the economic empowerment of young people and women across all programmes and this must reflect in our planning.
PRIORITY AREA 5: STRENGTHENING AND ENHANCING SOCIAL PARTNERSHIPS	Identify and strengthen social partnerships to assist in the delivery of programmes, initiatives and goals of Social Development. Strengthen the portfolio approach (with SASSA and NDA) and to also include the private sector and the civic society organisations.
PRIORITY AREA 6: IMPROVING THE DEPARTMENT'S PERFORMANCE	Improvement in the performance of the organization – both Financial and Non-Financial Performance. To be measured by the extent to which the political directives inform our strategic outlook in the next five years and also by how we implement audit reports and improvement plans.

3.5 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care, and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.
- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- **Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

The Province has adopted a Multi-Year Plan to increase the Massification of anti-poverty strategies to 39 Level 1 Poorest Wards of each Local Municipality in line with SAMPI by STATSSA.

Below is the contribution to be made by the Department in the four pillars during 2020/21 financial year:

Table 05: Anti-Poverty Strategy Pillars: Contribution of Social Development 2020/21

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	2020/21 TARGETS	KEY PROGRAMMES	SERVICE RECIPIENTS
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of communities profiled in a ward	99 communities	Advocacy, awareness and outreach and mobilization programmes	Young people, children, women, people with disabilities, older persons
		Number of family members participating in Family Preservation service	11 320 families	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
		Number of victims of crime and violence accessing Psycho-Social Support services	9 684 victims	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons
		Number of beneficiaries reached through Social and Behavior Change Programmes	20 099 beneficiaries	This indicator counts all beneficiaries participating 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 plus (LGBTIQA+'s) and Families experiencing Gender Based Violence
Pillar 2: Investment in human capital	Increased access to ECD programmes	Number of children accessing ECD services	74 959 children	Access to ECD programmes, skills development, capacity building and institutional building programmes	Children, Young people, Women
		Number of registered ECD centres	455 ECD centres		
		ECD Infrastructure provided (including building, maintenance, upgrading)	Maintenance projects to be completed in 15 ECD		
	Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	38 317 learners		
Participation in skills	Number of youth participating in skills	271 young people			

PILLARS	EXPECTED OUTCOMES	INDICATORS IN LINE WITH POA	2020/21 TARGETS	KEY PROGRAMMES	SERVICE RECIPIENTS
	development/empowerment programmes	development Programmes. Number of women participating in women empowerment programmes	1 706 women		
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	4 744 people	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons
		Number of beneficiaries who benefited from DSD Social Relief Programmes	108 556 beneficiaries		
Pillar 4: Creation of economic opportunities and ensuring income	Increased job creation (biased towards designated groups)	Number of Work Opportunities created through Extended Public Works Programme (EPWP)	6 554 EPW Opportunities	Job Creation	Young people, women, people with disabilities

3.6 MORAL REGENERATION AND SOCIAL COHESION PROGRAMME

3.6.1 Sustaining Moral Communities

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

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

3.6.2 Key Focus Interventions of the Moral Regeneration Programme

Table 06: 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

4. PROVINCIAL SPATIAL DEVELOPMENT PLAN

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

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

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

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

5. DISTRICT DEVELOPMENT MODEL

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

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 whilst the full-blown implementation of the DDM is in the process of being rolled out by COGTA. DSD participates in the DDM structures that have since been established at a district level and have already submitted their catalytic projects and the DSD plans form part of Municipal IDP's that have since been confirmed and tabled by District Mayors. The process of district profiling which is also part of the DDM processes has initiated by DSD but is now stalling due to COVID-19 with the hope that progress will improve in line with the COVID-19 levels.

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

5.1 KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

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

<ul style="list-style-type: none"> ▪ 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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Below is the summary of key projects which will be the contribution of the Department towards the institutionalisation of the DDM:

Table 07: 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, SEDA, NYDA, Stats SA	Increase in the number of women and youth skilled & empowered
Poverty Alleviation & Sustainable Livelihoods	Education, Skills and Health	Poverty (% People below the food poverty line)	4 744 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, COGGTA, 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

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

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

6.1 TRANSFORMATIVE DEVELOPMENTAL SOCIAL SERVICES FOR THE NEW MTSF

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

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

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

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

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

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

6.2 INSTITUTIONALIZATION OF LIFE-CYCLE APPROACH

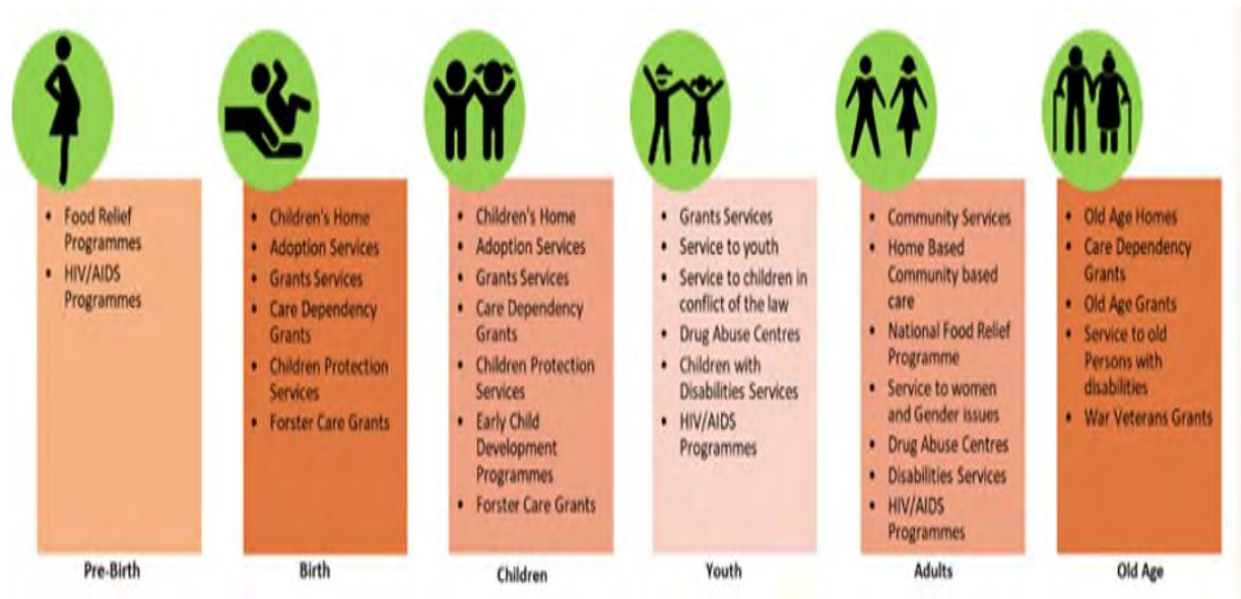


Figure 1: Life-Cycle Approach

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:

- **Pre-birth**

Food Security & Social Relief of Distress Programmes

- **Children**

Early Development Services; Child Protection Services (Adoption, Foster Care, children's homes, services to children with disabilities) & Social Grants Services

- **Youth**

Services to youth (mobilisation, empowerment); Restorative services to children and youth in conflict with the law; HIV and AIDS programmes; Prevention services; Food Security & Social Relief of Distress Programmes; Services to women and gender-based programmes & Substance abuse services

- **Adults**

Food Security & Social Relief of Distress Programmes

Community-based services; Services to women and gender-based programmes; Substance abuse services
HIV and AIDS programmes

- **Older Persons**

Residential Facilities: Community Based and Service Centres & Social Grant

In addition to the Client-Centred approach that focuses on the life stages of DSD beneficiaries and designing service interventions to suite needs and maximize impact, the Life Cycle Approach also promotes the adoption of a Project Management Cycle Approach (PMCA) in the implementation and resourcing of Programmes.

This approach which will be phased-in gradually from 2021/22 will resource and assess performance of Programmes based on stages of implementation that are similar to those of the PMCA. The introduction of a zero-based budgeting and planning framework is an important part of this approach.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

9. ANNUAL PERFORMANCE PLAN 2020/21 IMPLEMENTATION PARAMETERS

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

1. Improved Performance Information Management System: In improving the management of performance information for improved outcomes, the Department will put in place systems as follows:

- Capacity Building of officials on performance information management which include planning, reporting, monitoring, and evaluation starting from service, area, district and provincial offices
- Deployment of Performance Information Controllers in each district prioritizing service offices and district offices
- Automaton of performance planning and reporting tools for improved reporting of performance information
- Performance Information Management to be included in the performance agreements and workplans of all officials both senior and middle management for improved accountability

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

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

10. PARTNERSHIPS FOR IMPROVED SERVICE DELIVERY 2020/21

Table 08: Partnerships for Service Delivery

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

11. DELIVERING SOCIAL PROTECTION SERVICES THROUGH: NPO MANAGEMENT SYSTEM

The Department has secured partnership with Non –Profit Organisations as extended arm of service delivery. Managing the relationship between approximately 3 621 NPOs and the Department is a mammoth task and an electronic system will improve this management which in turn will ensure improved service delivery in the Province.

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

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

12. INTEGRATED SERVICE DELIVERY MODEL

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

The challenges associated with District Operations include the following:

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

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

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

- Align provincial and national development outcomes with district operations
- Create an enabling, transparent and conducive environment for Developmental Social Services service provisioning
- Streamline decentralisation processes to improve service delivery to ensure that services are spread across, and funnelled effectively into rural regions.

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

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

Table 09: Ten Business Agendas

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

14. RELEVANT COURT RULINGS

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

i. High Court Ruling on Foster Care –

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

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

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

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

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

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

ii. High Court Ruling on NPO Funding Policy –

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

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

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

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

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

iii. Extension of Foster Care Orders –

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

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

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

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

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

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

iv. North Gauteng High Court, Pretoria –

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PART B
OUR STRATEGIC
FOCUS



PART B: OUR STRATEGIC FOCUS

1. VISION

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

The key concepts of the vision are:

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

2. MISSION

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

The key concepts of the mission are:

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

3. VALUES

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

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

3.1 VALUE COMMITMENT

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

4. PRINCIPLES

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

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

5. SITUATIONAL ANALYSIS

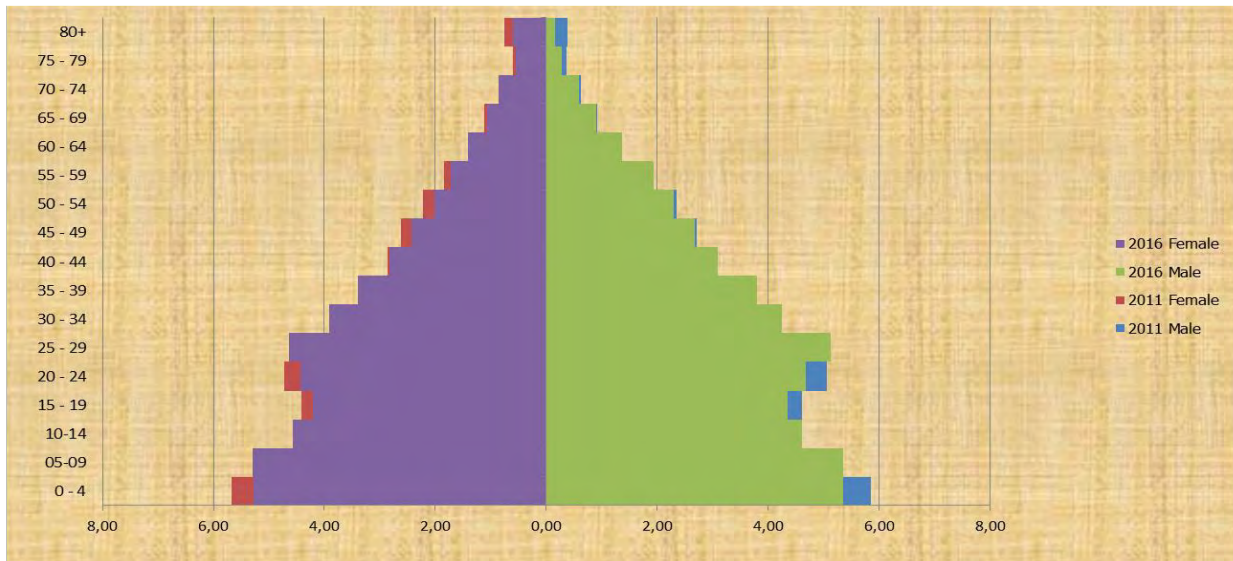
The situational analysis for Developmental Social Services is influenced by the following social indicators as tabulated below:

Table 10: Social Indicators

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

5.1 POPULATION AND DEMOGRAPHICS

Figure 2: Population structure age and sex development – represented as population pyramid in Eastern Cape 2011-2016



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

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

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

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

5.1.1 POPULATION AND SOCIO-DEMOGRAPHICS

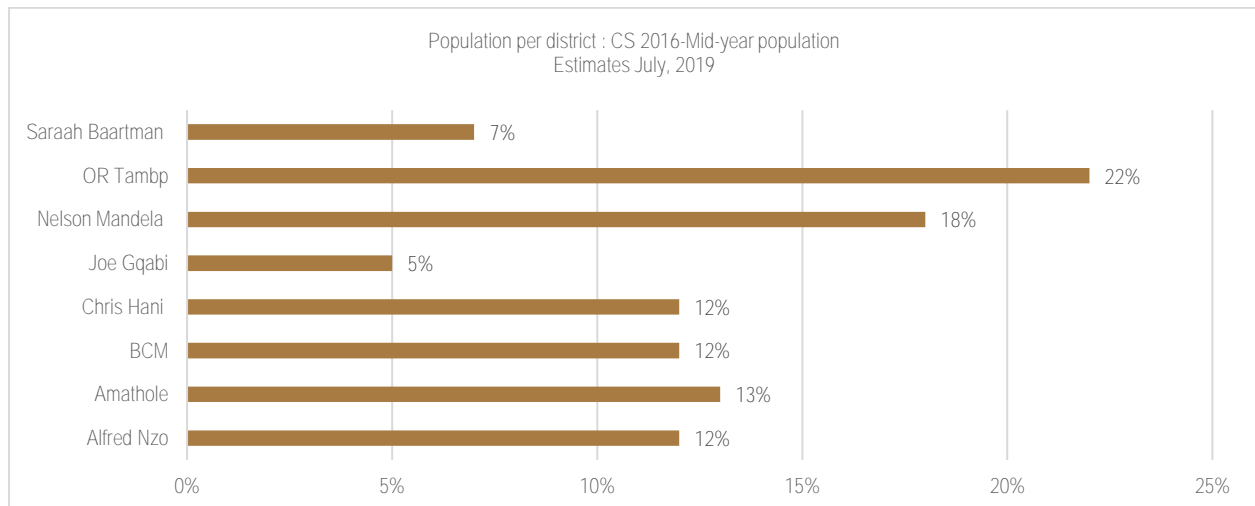
The Eastern Cape Province has a total population of 6.5 million in 2011 and the population size increased in 2016 to 6.9 million. According to the Media –year population estimates, July 2019 the Province is approximately 7.2 million people. The number of household in the Province has also increased to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

5.1.2 POPULATION CHARACTERISTICS

Population size

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

Figure 3: Population per District

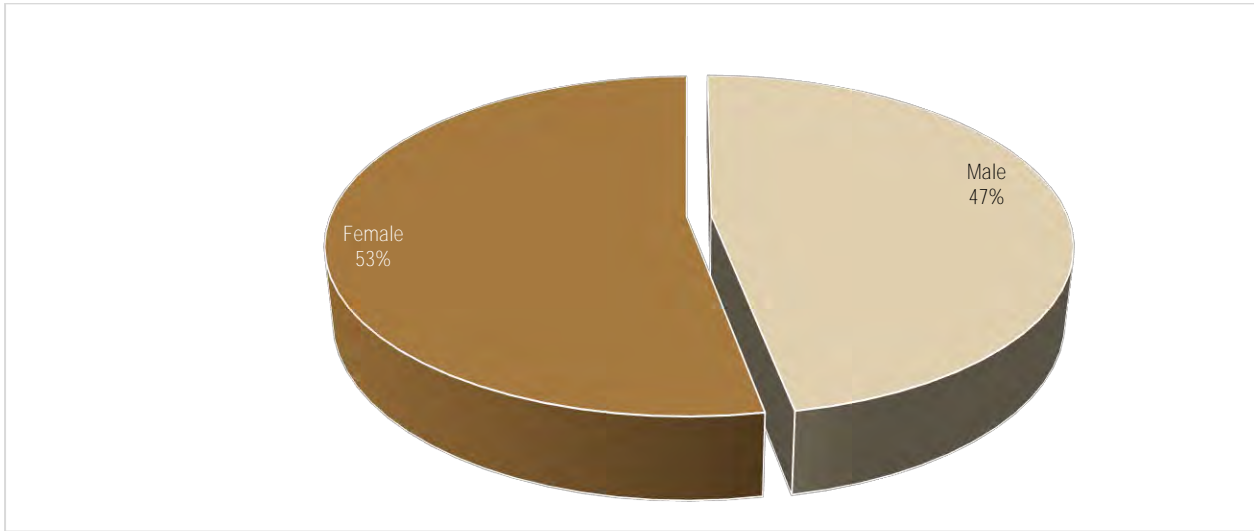


Source: Statistics South Africa, Mid-year population estimates, 2018

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

Population by Sex

Figure 4: Mid-year population estimates by sex for Eastern Cape, 2018



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

Figure 4 shows the mid-year population estimates by sex in the Eastern Cape Province, Females constituted 53% of the total population and males 47% on the year 2018.

Population by Age

Table 11: Mid-year population estimates by broad age groups for South Africa and Eastern Cape, 2018

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

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

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

Figure 5: Female per district in the Eastern Cape Province

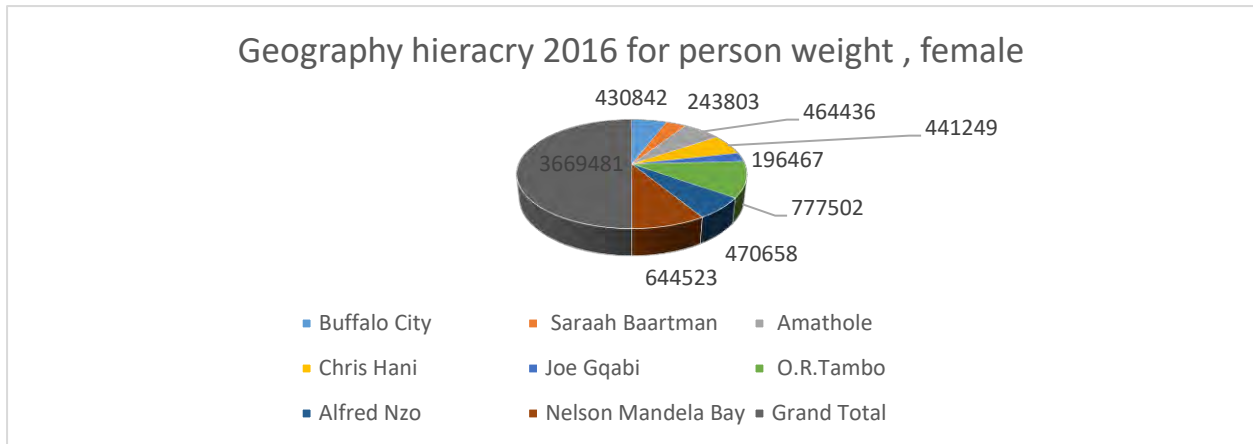


Figure 5 above represents the distribution of women of the population by the district municipality. The district with the largest population was OR Tambo (777 502), followed by (644 523) and Alfred Nzo (470 658). Joe Gqabi and Sarah Baartman recorded the lowest female, respectively. in 2016.

Figure 6: Older persons per district in the Eastern Cape Province. The district with the largest population

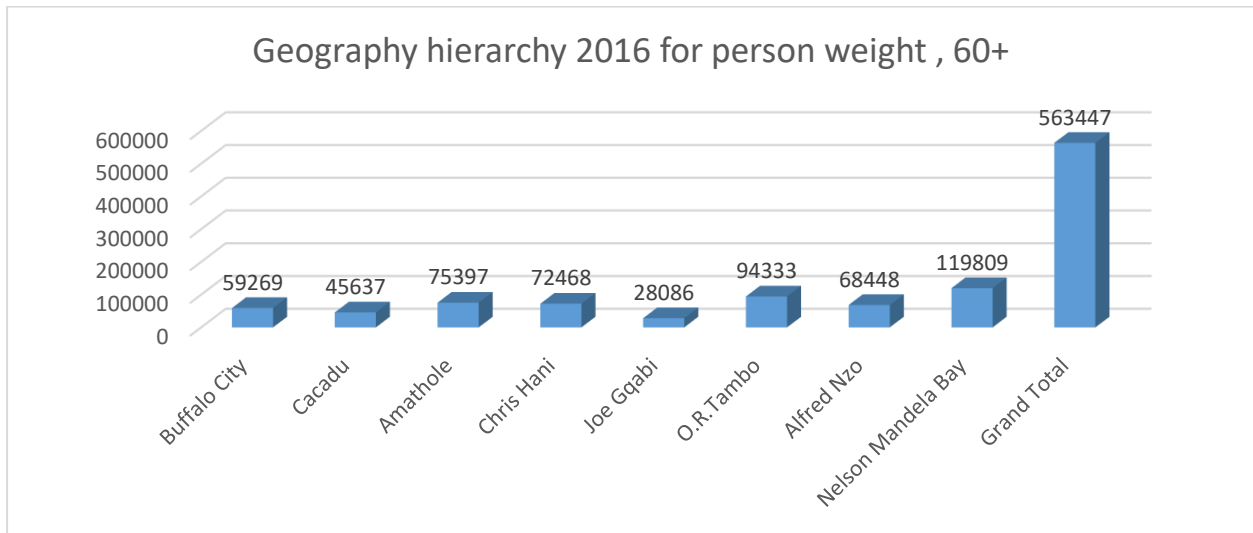


Figure 6 above presents the distribution number of the Eastern Cape older persons in each district municipality during 2016. The figure shows that Nelson Mandela Bay recorded the highest number of older persons in the province at (119 809), followed by O.R Tambo (943 33) and Amathole (75 397). On the other hand, Joe Gqabi and Sarah Baartman recorded a lowest (28 086 and-45 637), respectively.

5.1.3 POVERTY DIMENSION TRENDS

Measures of poverty

Money – Metric method

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

Table 12: National poverty lines

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

An upper-bound poverty line that allows just enough money for basic nutrition and other essentials such as clothing.

A lower –bound poverty line that allows enough for essentials such as clothing but only if some nutritional costs are sacrificed.

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

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

Multidimensional Poverty Index (MPI) method

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

Figure 7: Dimensions and indicators of the MPI



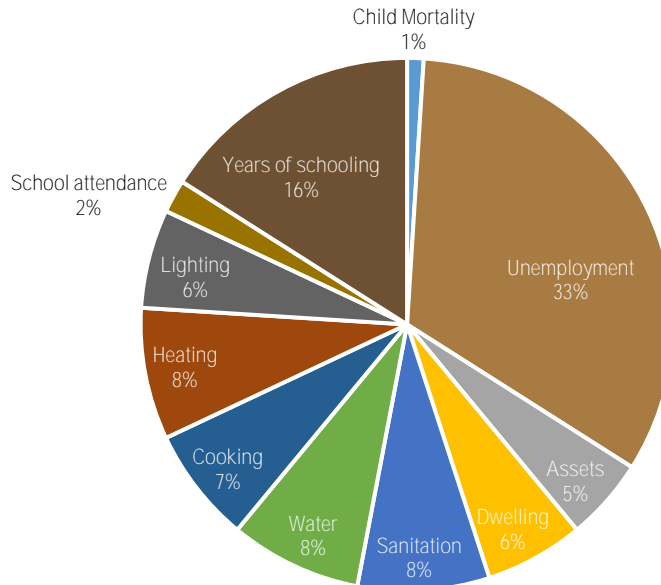
Against this background, Stats SA embarked on the creation of a South African Multidimensional Poverty Index (SAMPI) to improve poverty measurement for the country and to align ourselves with the growing international trend towards measuring poverty beyond the traditional money-metric method. We have embraced the Alkire-Foster methodology and have also adjusted the indicators, and included an additional dimension – that of economic activity – in line with the call to develop national indices that reflect country specific conditions and needs. We chose to use census data given its ability to disaggregate information to the lowest possible geographic area.

Table 13: Poverty headcount trends by district municipality from 2011 to 2019

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

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

Figure 8: Contribution of weighted indicators to SAMPI 2011 in Eastern Cape



Source: The South African MPI, Stats SA 2012

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

Table 14: Poverty measures for Census 2001 and Census 2011 at municipal level in Eastern Cape

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

Source: The South African MPI, Stats SA 2012

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

Living circumstances of households

Table: 15 Percentage of households per districts that received grant payment

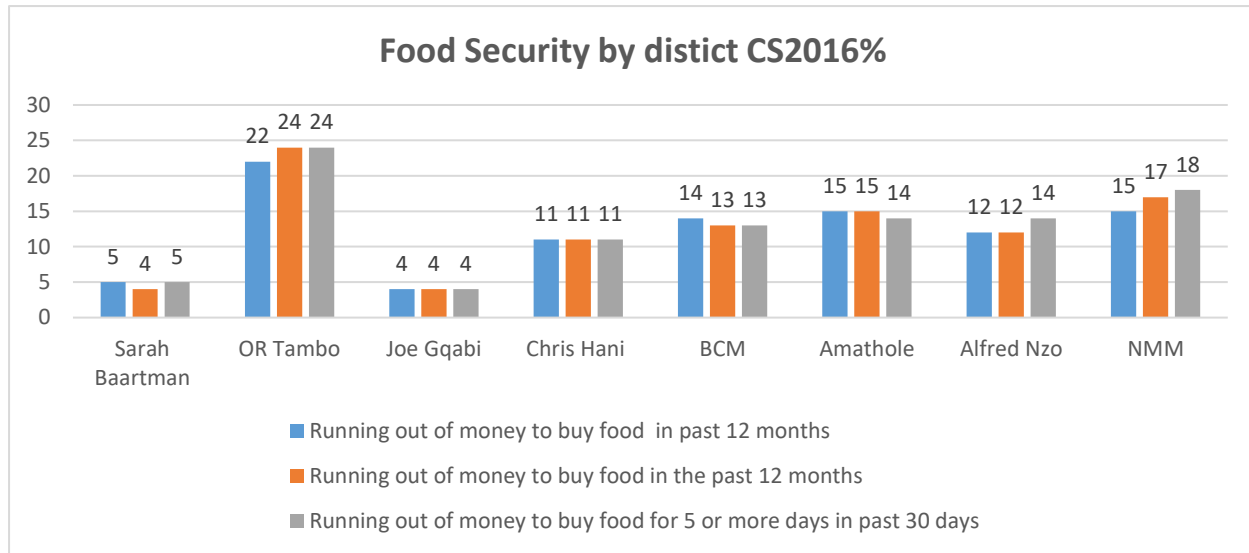
District Office	BENEFICIARIES PER GRANT TYPE						Total
	DG	CDG	FCG	OA	CSG	WV	
ALFRED NDZO	22 244	2 834	11 604	61 949	145 559		247 819
AMATHOLE	48 157	5 122	15 066	165 819	251 220	5	489 055
CHRIS HANI	21 718	1 911	8 120	87 492	130 957		251 774
JOE GQABI	10 836	996	4 444	37 074	62 179		118 244
NELSON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

Source: SASSA (2019)

Table 15 denotes that that more than 60% of the households in the Eastern Cape receiving social grants. The highest percentage of grant receipts is in the Eastern Cape, where 59% of households are receiving at least one grant. The distribution of grants differs along racial lines in the Eastern Cape Province majority is black people, specifically CSG.

5.2 FOOD SECURITY

Figure 9: Food Security in the Eastern Cape per district CS2016



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

Table 16: Distribution of households that ran out of money to buy food in the last 12 months by district municipalities, CS 2016

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

Source: Statistics South Africa, Community Survey 2016

Above, table 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 17: Percentage of households per districts that received grant payment

District	Beneficiaries Per Grant Type						TOTAL
	DG	CDG	FCG	OA	CSG	WV	
ALFRED NDZO	22244	2834	11604	61949	145559		247819
AMATHOLE/BCM	48157	5122	15066	165819	251220	5	489055
CHRIS HANI	21718	1911	8120	87492	130957		251774
JOE GQABI	10836	996	4444	37074	62179		118244
NELSON MANDELA	30978	3594	4979	85613	137577	7	270211
OR TAMBO	33952	4851	17376	106053	251401		417294
SARAH BAARTMAN	14508	1166	3474	36113	63790	2	121557
GRAND TOTAL	182393	20474	65063	580113	1042683		1915954

Source: SASSA (2019)

Table 17 above denotes that more than 60% of the households in the Eastern Cape receiving social grants. The highest percentage of grant receipts is in the Eastern Cape, where 59% of households are receiving at least one grant. The distribution of grants differs along racial lines in the Eastern Cape Province majority is black people, specifically CSG.

5.3 UNEMPLOYMENT

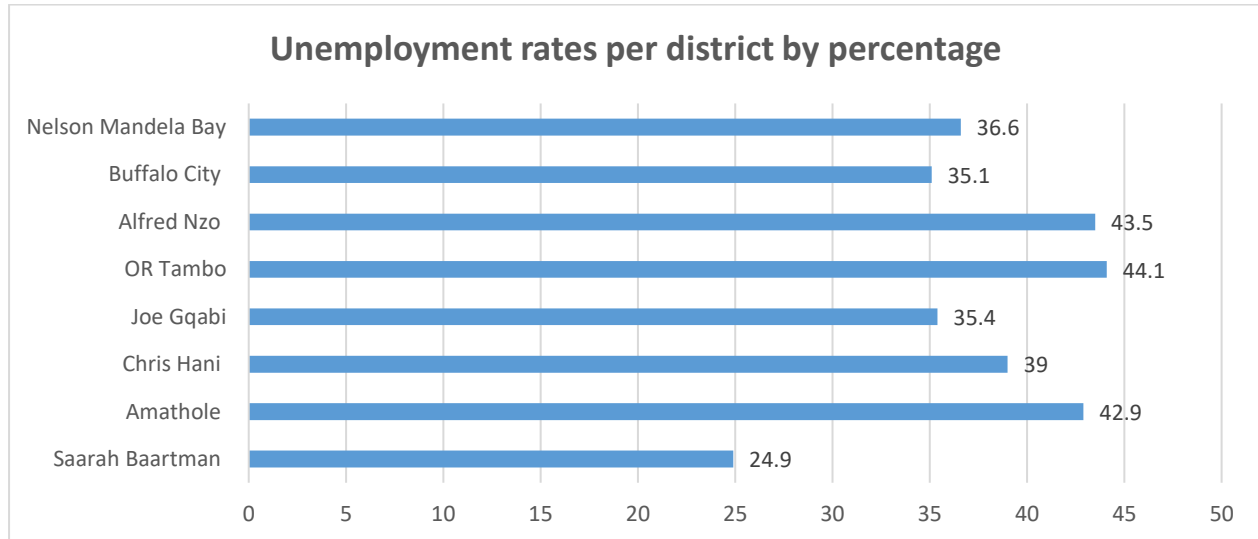
Figure 10: Unemployment per district

Figure 10 above shows the unemployment status of the working-age population between the three census/survey by province and district municipalities. The unemployment rate increased between 1996 and 2011, the only decrease took place in 2001 and then drastically increased after that, up to date. The pattern is similar across all the district municipalities except Alfred Nzo. The most affected districts were OR Tambo, Alfred Nzo and Amathole. The above picture could be worse even if 2016 community survey and Quarterly Labour Survey can be used to determine the unemployment rate.

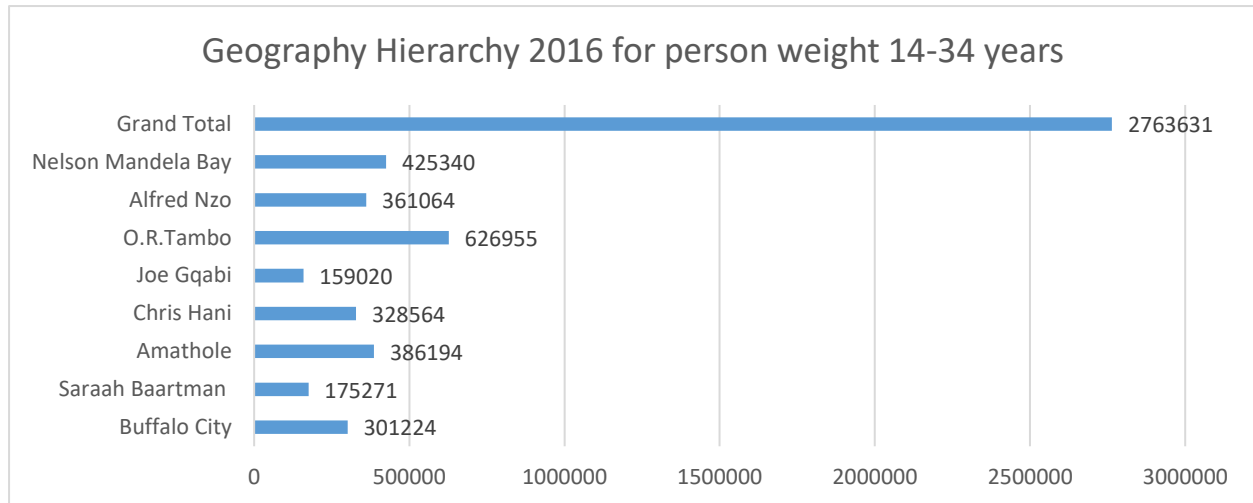
Figure 11: Youth population per district in the Eastern Cape Province

Figure above shows the number of youth by district and metros in the Eastern Cape in 2016-17. OR Tambo had the highest number of young people (626955) as compared to 2012, where Nelson Mandela had the highest number of young people/youth, followed by Nelson Mandela Bay at (425340) young persons. While Amathole are at (386194), followed by Alfred Nzo and Chris Hani. The districts with lowest number of youth are Sarah Baartman and Joe Gqabi.

5.4 EARLY CHILDHOOD DEVELOPMENT

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

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

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

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

In 2015 there were an estimated 884,000 children under the age of 6 (0-5) years in the Eastern Cape. About 154,000 (17%) infants under 1 year live in the Eastern Cape. The young child population in the Eastern Cape is split equally between those between the aged of 0-2 years (50%) and 3-5 years (50%).²⁸ The Province is home to 303,000 children under the age of 2 years²⁹ – the most critical period of development when access to age- and stage-appropriate ECD services must be afforded the highest priority. According to the Community Survey 2016, OR Tambo, Nelson Mandela metro and Alfred Nzo are home to the largest number of households with young children – close to 260,000 households in total.

Table 18: Population aged 0–4 years by attendance at an educational institution, CS 2016

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

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

Table 18 shows the extent of school attendance among children aged 0–4 years within each district municipality. Generally, more than a third of children in this age group were attending school (35,6%), majority of whom were the 3- and 4-year olds (52,3% and 77,9% respectively). District dynamics showed that there was a higher percentage of school attendance in Buffalo City (49,1%) within this age group (0 – 4) compared to other districts whilst the lowest percentage in school attendance was recorded in O.R. Tambo (27,7%). Buffalo City recorded the highest percentage across all ages.

Table 19: Population of top ten poorest Local Municipalities aged 0 - 4 years by attendance at an educational institution, CS 2016

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

Source: Statistics South Africa, Community Survey 2016.

Table 19 shows the extent of school attendance among children aged 0–4 years within the ten poorest local municipality. Intsika yethu had a highest number of children from 0-4 age group were attending school (35,1%), followed by Elundini (33,9%) and Mzimvubu (33,1%) respectively. At the age of four there is a highest percentage of school attendance across all ten poorest local municipalities.

5.5 HOUSEHOLD CHARACTERISTICS

Table 20: Number of households and average household size by district municipality

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

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

Table 20 shows the number of households (as well as the average household size) in Eastern Cape. Overall, the average household size remained the same (3,9 persons per household) between 2011 and 2016 in the Province. The number of households in the Province increased from about 1,7 million households to about 1,8 million households from 2011 to 2016. Certain district differentials were noticeable. The average household size increased in three districts (Amathole, Chris Hani, and Joe Gqabi), while it remained unchanged or decreased in the rest of the districts between 2011 and 2016.

5.5.1 HOUSEHOLD HEAD

Table 21: Distribution of households by age groups of household head and district municipality, CS 2016

	10 – 18 (Child headed)		19 – 64		65 +	
	Number	%	Number	%	Number	%
BUF: Buffalo City	1 804	0.7	224 133	88.42	27 540	10.9
DC10: Cacadu	1 227	0.9	114 991	83.22	21 964	15.9
DC12: Amathole	6 419	3	165 243	77.3	42 101	19.7
DC13: Chris Hani	5 141	2.6	148 066	76.21	41 084	21.1
DC14: Joe Gqabi	2 759	2.9	76 473	80.41	15 874	16.7
DC15: O.R. Tambo	10 782	3.4	249 094	79.31	54 204	17.3
DC44: Alfred Nzo	7 276	3.7	146 385	74.7	42 314	21.6
NMA: Nelson Mandela Bay	1 499	0.4	312 035	84.67	54 986	14.9
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 22: Distribution of households by age groups of household head for top ten poorest local Municipalities, CS 2016

	10 – 18 (Child headed)		19 – 64		65 +		Total	
	Number	%	Number	%	Number	%	Number	%
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 22 highlighted the top poorest municipalities by child headed households, Engcobo Local Municipality had the highest percentage of 4,9% followed by Matatiele Local Municipality with 4,3% and Mbhashe Local Municipality with 4,2%.

5.5.2 ORPHANHOOD

Table 23: 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 23 depicts the extent to which persons aged 0–17 years were orphaned in the Province. The analysis showed differentials in the number of orphaned persons across districts municipalities. Maternal orphanhood was the highest in O.R. Tambo district compared to other districts, with Joe Gqabi district having the lowest number of maternal orphans. O.R. Tambo district also had the highest number of paternal orphans, while Sarah Baartman district had the lowest number of paternal orphans. Double orphans (*having neither biological parent alive*) was more pronounced among children from O.R. Tambo district; with the least number of double orphans found in Sarah Baartman district. Overall, there were more paternal orphans (over 200 000) than other types of orphans in the Province.

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

5.6 HEALTH PROFILE

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

Figure 12: General health and functioning 2016

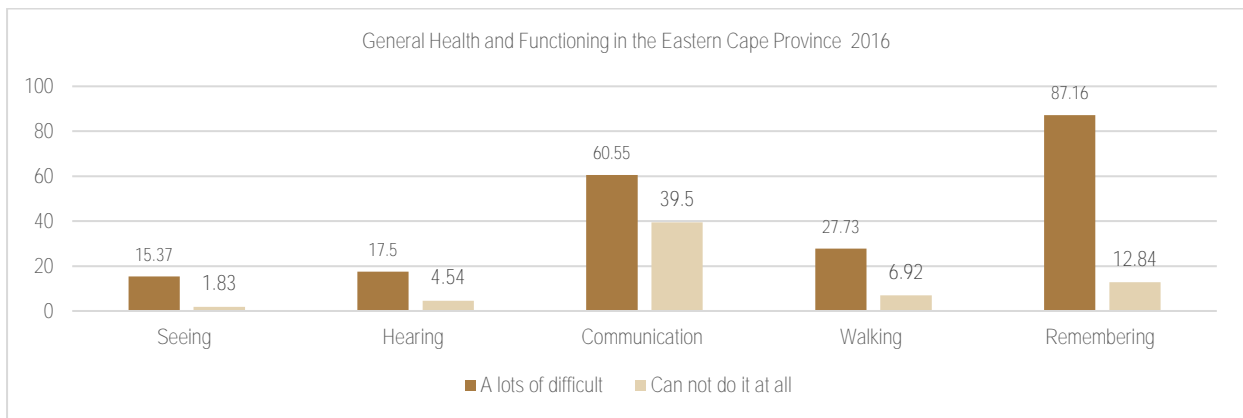


Figure 8 above shows that the majority of people in the Eastern Cape Province are having a lots of difficulties in remembering at 87.16% and 12.84% cannot remember at all. The impact of disability on the living conditions of people living in specifically rural of the Eastern Cape are not address. Despite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

5.7 DISABILITY PREVALENCE

Table 24: 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)

Table 24 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%.

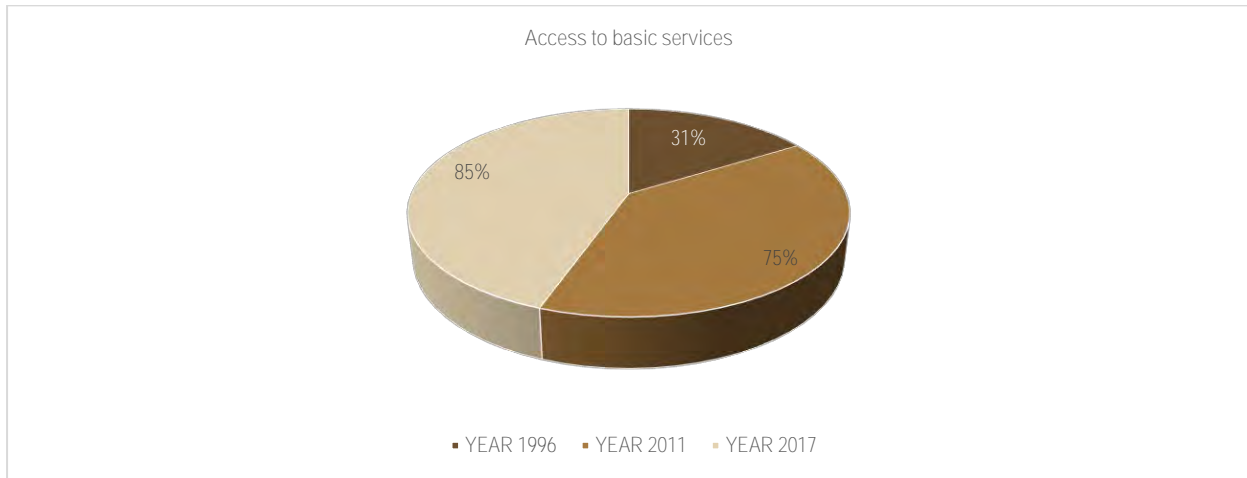
HIV prevalence per district in the Eastern Cape Province

Districts	Pop (2019) pop Estimates Stats SA	Total pl HIV	HIV prevention (DHB)%
Alfred Nzo	866646	103224	11.9
Amathole	972188	96786	11
BCM	874199	103173	12.4
Chris Hani	818915	100575	12
Joe Gqabi	371240	42641	11.4
NMM	1298412	106070	8.4
OR Tambo	1492014	178204	12.2
Sarah Baartman	522720	40030	8.3
Grand Total	7,216,334	770,703	87.6

According to the population estimates (Stats SA) 2019, the total population estimates of the Eastern is 7,216,334, out the total population number 770,703 are people with HIV. The district HIV prevalence trends that are presented in table below. The lowest HIV prevalence was recorded in Sarah Baartman at 8.3%, followed by NMM at 8.4%. The highest HIV prevalence was recorded in BCM district at 12.4%, followed by OR Tambo at 12.2% in 2019, respectively. Substantive, BCM and OR Tambo has high rate of HIV/Aids infection, which needs integrated approach. However, the information will be a useful planning resource for planners and managers in the departments or HIV Directorate.

5.8 ACCESS TO BASIC SERVICES

Figure13: Provision of Basic Services in the Eastern Cape



Three quarters of households in the Eastern Cape (75% or 1,3 million) have access to piped water. The proportion of households with access to electricity has increased from 36,2% in 1996 to 85,4 in 2016. In 2012 75% of the Eastern Cape households had access to electricity. The number of households with access to a flush/chemical toilet increased from 776222 to 928332 in 2016. The number of household in the Province has also increased to 1.8 million in 2016, from 1,7 million in 2011.

The district municipality with the largest share of households in the province is Buffalo City (368 520), followed by OR Tambo (313 889), Nelson Mandela Bay (247 759), Amathole (222 415), Alfred Nzo (195 979), Chris Hani (191 356), Sarah Baartman (138 182) and Joe Gqabi (95 294). The trend in the percent of households connected to the mains electricity since 2002, the number rose from 55.6% in 2002 to 68.9% in 2009 and 81.2 in 2013, currently at above 90 percent. Household electricity connection remains one of the success stories in Eastern Cape.

Table: 25 Housing type

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

Housing/infrastructure

Nearly two –thirds (65.1% or 1.2 million) of Eastern Cape households stay in formal dwelling, whereas a little more than a quarter reside in traditional dwellings (26.6% or 471699) and less than a tenth (7.4% or 130885) live in informal dwellings. More than half (59.5%) of the dwelling in Eastern Cape are owned and fully paid-off. About 12,7% of households in the province indicated that they are renting their main dwelling, and about a tenth (10,2%) of households own their main dwelling but are still to pay off their homes less than a tenth (9.2%) of the households stay rent-free in homes they don't own.

Water access and use

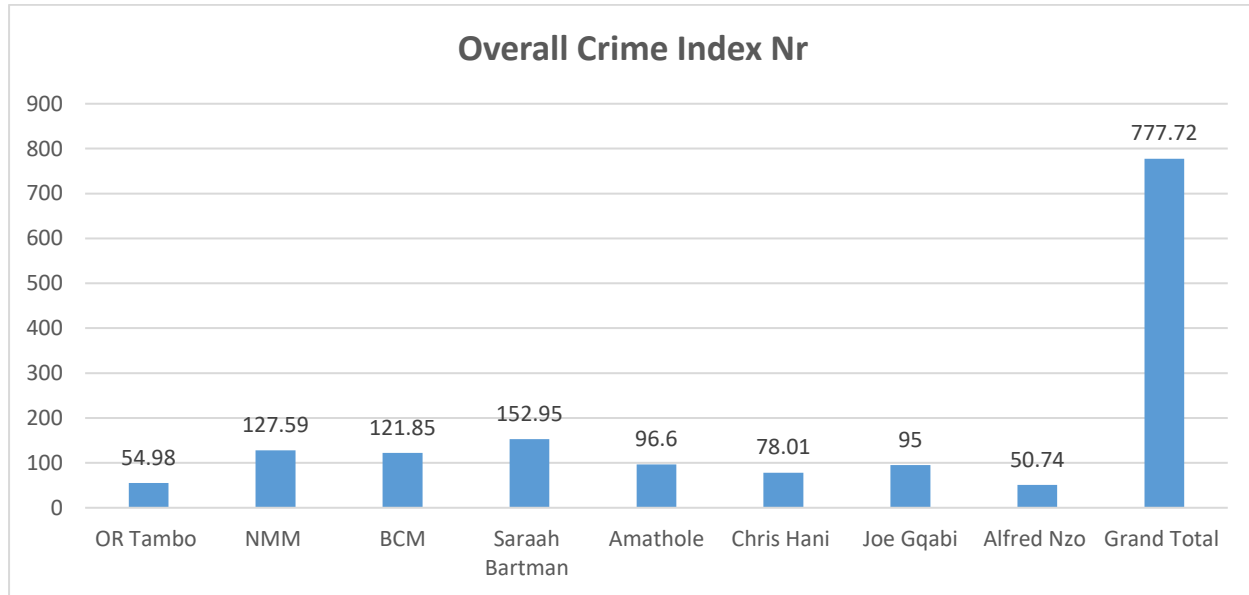
Although 88,6% of South African households had access to piped water in 2017, only 74,2% of households in Eastern Cape, and 74,7% of households in Limpopo enjoyed such access. (General Household Survey, 2017)

Telecommunications

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

5.9 CRIME

Figure 14: Overall Crime Index Per District in The Eastern Cape, 2015/2016



In 2015/2016, the Sarah Baartman District municipality has the highest overall crime rate of the sub-regions within the overall Eastern Cape Province with an index value of 152.95. Nelson Mandela Bay metropolitan municipality has the second highest overall crime index at 127.59, with Buffalo City metropolitan municipality having the third highest overall crime index of 121.85. It is clear that all the crime is fluctuating overtime for all the regions within Eastern Cape Province, respectively in the metro's. O.R.Tambo district municipality has the second lowest overall crime index of 54.98 and the Alfred Nzo metropolitan municipality has the lowest overall crime rate of 50.74. The region that decreased the most in overall crime since 2005/2006 was O.R.Tambo metropolitan municipality with an average annual decrease of 4.9% followed by Nelson Mandela Bay metropolitan municipality with an average annual decrease of 4.4%.

5.10 GENDER BASED VIOLENCE

Violence against women and children (VAWC) is arguably one of the most critical challenges facing South African society today. In 2009, research undertaken by the Medical Research Council (MRC), in three Provinces, revealed that 25% of women had experienced physical violence at some point in their lives.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 26: Gender Based Violence Against Adult Females

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

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

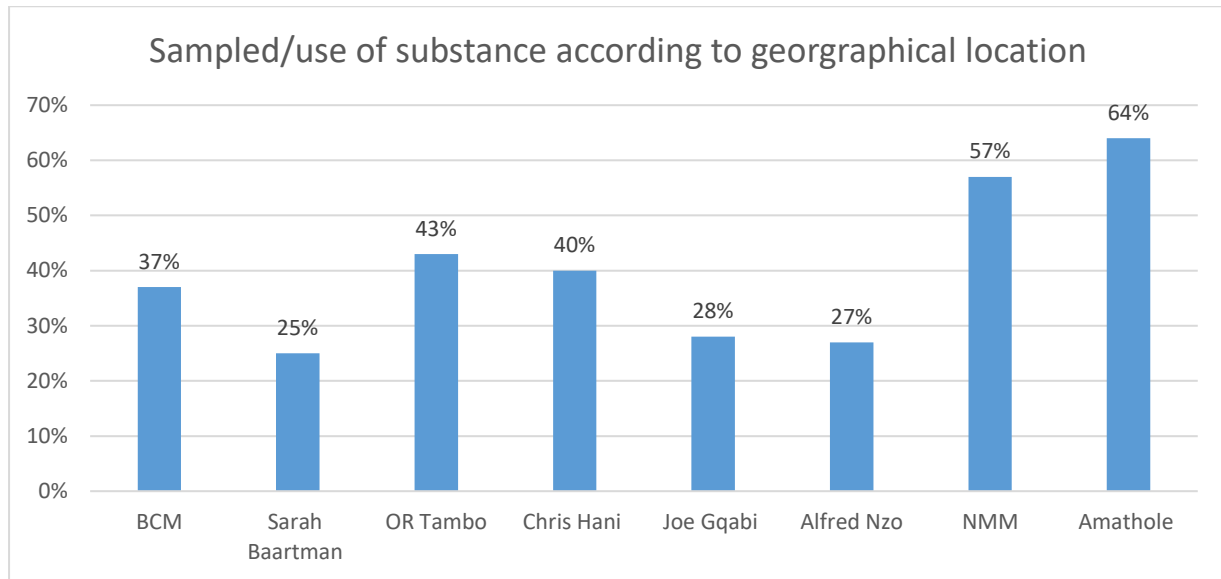
Table 27: Gender Based Violence Against Children

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

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

5.11 SUBSTANCE ABUSE

Figure 15: Use of substance according to geographical location/districts



According to the report on the risk and protective factors associated with substance abuse amongst the youth in selected areas of the Eastern Cape: implications for prevention and treatment services. The study, and table above shows the percentage of sampled participants who were just misusing substances were from the following areas Amathole (64%), NMM (57%), OR Tambo (43%), Chris Hani (40%), BCM (37%). From the above figure indicates that the lowest participants were recorded at Joe Gqabi (28%), Alfred Nzo (27%) and Sarah Baartman 25%.

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

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

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

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

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

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

Table 28: Problem Analysis

FOCAL PROBLEM : DYSFUNCTIONAL FAMILIES	
MAJOR SOCIAL PROBLEMS: POVERTY, UNEMPLOYMENT AND INEQUALITY	
Causes	Effects
Poverty in the family	Child poverty
Poor parenting	Child abuse, neglect and exploitation
Absence of fathers	Orphanhood
Separation and divorce	Children living and working on the streets
Teenage pregnancy	Child abandonment
Gender Based Violence and Femicide	Child trafficking
Unemployment	Children in conflict with the law
Child abduction (ukuthwala)	Child labour
Disintegrated families	Child headed families
Inequality	Abuse of alcohol and substances
Substance Abuse	School drop out
State of being frail – Inadequate/Limited Medical services/support of Older Persons leading to death	Illiteracy
Migrant labour	Malnutrition
Gender Inequality	Crime (Theft & Violence)
Unequal Distribution of Resources	Children infected & affected by illness (HIV/AIDS)
Exploitation of Natural Resources that benefits Communities	Psychological Effects (Low self-esteem, withdrawal, bed wetting,)
Limited Opportunities for Entrepreneurship	Bullyism
Lack of Access to Credit Facility	Behavioural Problems
Non-Participation of Communities in decision making	Family Disintegration
Lack of Social Cohesion	Dependency Syndromes
Lack of Ubuntu	Social Conflicts
Lack of Infrastructure	Social Instability
Deforestation	

FOCAL PROBLEM : DYSFUNCTIONAL FAMILIES	
MAJOR SOCIAL PROBLEMS: POVERTY, UNEMPLOYMENT AND INEQUALITY	
Causes	Effects
Lack of Skills	
ROOT CAUSE ANALYSIS	
Lack of positive Role Models	Illiteracy
Easy access to media platforms	Domestic violence
Decrease of ethical conduct	Poor education system
Decrease of family values	Poor justice system
Disregard of authorities by youth	Migrant labour
Breakdown of nuclear family	High rate of school drop outs
Gangsterism	Violence in schools
Blended families	Witchcraft and killings of older persons

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

6.1 EXTERNAL ENVIRONMENTAL ANALYSIS

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

Table 29: PESTEL

Political	Economic
<ul style="list-style-type: none"> • Poor record of service delivery across municipalities and provincial Departments has resulted in increased levels service delivery protests. • Corruption remains the biggest challenge for both provincial and local governments (manifested in irregular and fruitless expenditure). • Legislation should be continually amended to be in line with the current trends facing the country. • Xenophobic attacks on foreign nationals with result in further social instability and impact on regional and international relations • ECD is a priority of government but not given requisite resources for implementation • Political directives to redirect budgeted funds to unplanned and unbudgeted political activities • Municipal/ magisterial demarcations lead to non-alignment of planning and service delivery. 	<ul style="list-style-type: none"> • Average provincial GDP growth in the past is less than 1% over the past 5 years, which has had a negative impact on unemployment • 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
Social	Technological
<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. Eastern Cape statistics between 2014-2019 shows a trend of sexual offenses reported to the South African Police Service in the Eastern Cape. Cases of reported rape have averaged 7260 per annum over the past 5 years. This therefore means about 20 women are raped in the Eastern Cape per day. • The report on crime statistics in the Eastern Cape for 2018/19 show gender-based violence against adult females showed increase in categories such as murder, rape, sexual assault, contact sexual offences, assault GBH and common assault. In the same vein there was significant increase in gender-based violence against children particularly rape, sexual assault and contact sexual assault. • In addition to these, analysis shows the following observations in the social environment are made: • Increasing levels of substance abuse among school and out of school youth. • Increasing dependency on social grants is demonstrating increasing levels of poverty. 	<ul style="list-style-type: none"> • Increase in broadband penetration has resulted in increase in cyber-related crime (e.g. human trafficking, card cloning, and other cases of white-collar crimes) which impacted on the work of the Department. • Unrelated social media has resulted in significant increase in the dissemination of fake news or stories which could lead to social instability. • High rate of data in South Africa makes it difficult for communities to leverage on technology to access information that could contribute to their development

Political	Economic
<ul style="list-style-type: none"> • Collapse of family unit which impacts negatively on the welfare of women and children. 	
Environmental	Legal
<ul style="list-style-type: none"> • Climate change has contributed to the increase in natural disasters, which has resulted in the displacement of families. • Increase rate of deforestation and environmental degradation has direct implication for agriculture and food security • Renewable sources of energy offer a glimmer of hope to address the unemployment problem, if the sector is transformed to meaningfully benefit local community. • 	<ul style="list-style-type: none"> • Constitutional Court judgement on marijuana has opened doors for people to use and abuse dagga • Legal provisions on bail and detention of accused erodes public confidence on criminal justice as such mob justice and recommitment of crime by accused become the order of the day • Poor implementation of immigration laws resulted in an influx of undocumented and illegal foreigners making planning for social services difficult and increasing social instability. • Poor monitoring and enforcement of by-laws at municipal level, may compromise the creation of conducive environment for ECDs. • North Gauteng High Court judgment has the bearing on the DSD Funding Model

6.2 INTERNAL ENVIRONMENTAL ANALYSIS

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

Table 30: SWOT Analysis

S	Strengths		W
	<ul style="list-style-type: none"> • Legislative and Policy Framework has been put in place to guide design and implementation of programmes. • There are strong strategic partnerships and engagement with stakeholders. • Appropriate programmes to address social ills. • Specialisation and reprioritisation of ECD by government and the Department. • Strong network of active NPOs that could be utilised to increase capacity of the Department to address developmental problems. • Decentralisation of certain functions to the Districts • Established forums 		<ul style="list-style-type: none"> • Lack of evidence-based planning • Nonalignment of Organisational structure and Programme Structure • Lack of effective monitoring and evaluation of programme activities, outputs and outcomes. • Poor integration in programme planning, implementation, monitoring and evaluation. • Organisational structure not aligned to Budget structure • Poor organisational culture which impact on service delivery. • Limited tools of trade • Inadequate data management • Poor Role Clarification between Provincial Programmes and Districts • Non-availability of approved Standard Operating Procedures and Business Process Mapping • System issues (Slow responsive network and system • NPO Funding process and NPO Payment Value Chain • Poor internal controls • Limited access of services to people with disabilities. • Inadequate/ Limited skills and competencies to implement comprehensive Wellness Programmes • Lack of Debriefing of personnel
O	Opportunities		T
	<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 • Strong advocacy for investment to ECD has a potential to improved education and development outcomes. • Introduction of biometrics on Persal access to curb corruption • Partnership with other potential funders (LOTTO, Municipality) • Improved Intergovernmental relations through cluster approach • Implementation of 4th Industrial Revolution (4IR) 		<ul style="list-style-type: none"> • COVID19 pandemic and its long terms implications • Decreasing equitable share due to tight economic conditions. • Poor implementation of immigration laws which has resulted in increased budget to the state and society. • Demand for Social Services is too high due to escalating social ills. • Comprehensive Social Research Data to address the emerging Social ills is limited • Weak border access control (undocumented foreign nationals flock into the country commit crime and create burden to state's limited resources) • Stuck between the two paradigms (Welfare and Developmental Social Welfare) • No succession plan • Lack of office space • Demotivated workforce • Misuse of funds by NPOs • Litigation by NPOs • Service Delivery Protests • Land acquisition for building offices • Aging infrastructure

Strengths	Weaknesses
	<ul style="list-style-type: none">• Political Influence• Dilapidated ECD Infrastructure (shacks and mud structures in terms of safety of children).• Standardisation of Norms and Standards for ECD Infrastructure (Blanket approach to ECD registration)• PBO registration with SARS – If not registered the entities may owe Tax and Department funding may be affected• Children with no birth certificates

6.3 THEORY OF CHANGE: 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.

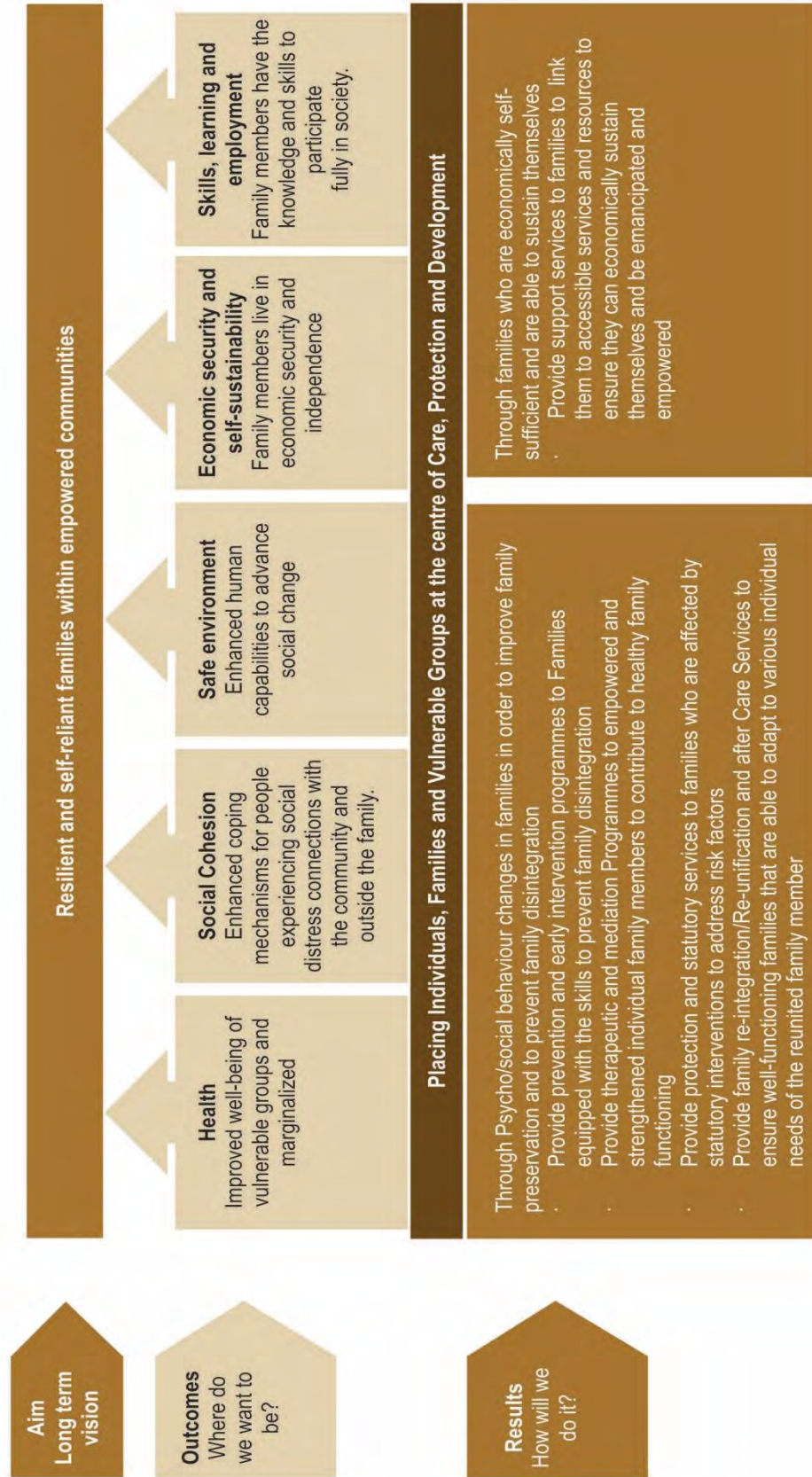
In addition to the objectives, the White Paper is also informed by the Human rights principles which are seen as contributors for functional families. Through this, socialisation is built and children are nurtured in terms of becoming responsible citizens thereby being tolerant with others' views. Family 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.

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

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

Table 31: List of research

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS
<p>RESEARCH ON MIGRATION IN THE EASTERN CAPE AND ITS IMPACT ON SERVICE DELIVERY YEAR CONDUCTED</p> <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 other Province (i.e. Western Cape, Gauteng). EC is ill prepared to attend to a large number of returning migrants who suffer from occupational related illnesses, especially the cases of lung related illnesses that are common from people who worked in the mines. • 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.
<p>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> <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 when they are rehabilitation as a support mechanism and have rehabilitation Centres where Youth would have access to Educational and Training opportunities. • Address the unemployment amongst the Youth. • Develop support structures in communities which contribute to positive youth development and establish recreational facilities

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**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
Attitude of health practitioners

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**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.

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.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

- 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 preform even better and think of new ideas that help her excel

Fundraising Style

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

Research findings on infrastructure development:

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

Sanitation

Government Services

Transportation

Community support /Institutions

Sport & Recreation

Some of the following recommendations were identified by the participants:**Integration in service delivery by government Department**

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

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

- 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-inns, 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.
- 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%.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

- 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:

1.Name and Location of the Project

2.History of the Project

3.Business Plan

- Project Objectives
- Intended Results
- Attained Results
- Challenges

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS**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 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.

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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

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

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

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

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

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

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

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

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

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

CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE STRATEGY

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

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

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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

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

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

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

There is no exit strategy. This makes it difficult for funders to determine the point of exit from the site. It also makes it difficult for funders to determine if the project will be sustainable beyond their current funding. A typical example is that Boardwalk who has been funding a project called Healing Minds in Walmer has been experiencing difficulties to exit smoothly. Support to the anti-poverty unit from higher levels to assist with coordination. Adequate funding remains a challenge. The PIAPS is not integrated in all government Departments. This is an area where the Office of the Premier can facilitate and support the Unit.

LESSONS LEARNT

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

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

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

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

RECOMMENDATIONS

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

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

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

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

RESEARCH TITLE AND SUMMARY OF FINDINGS AND RECOMMENDATIONS

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

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

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

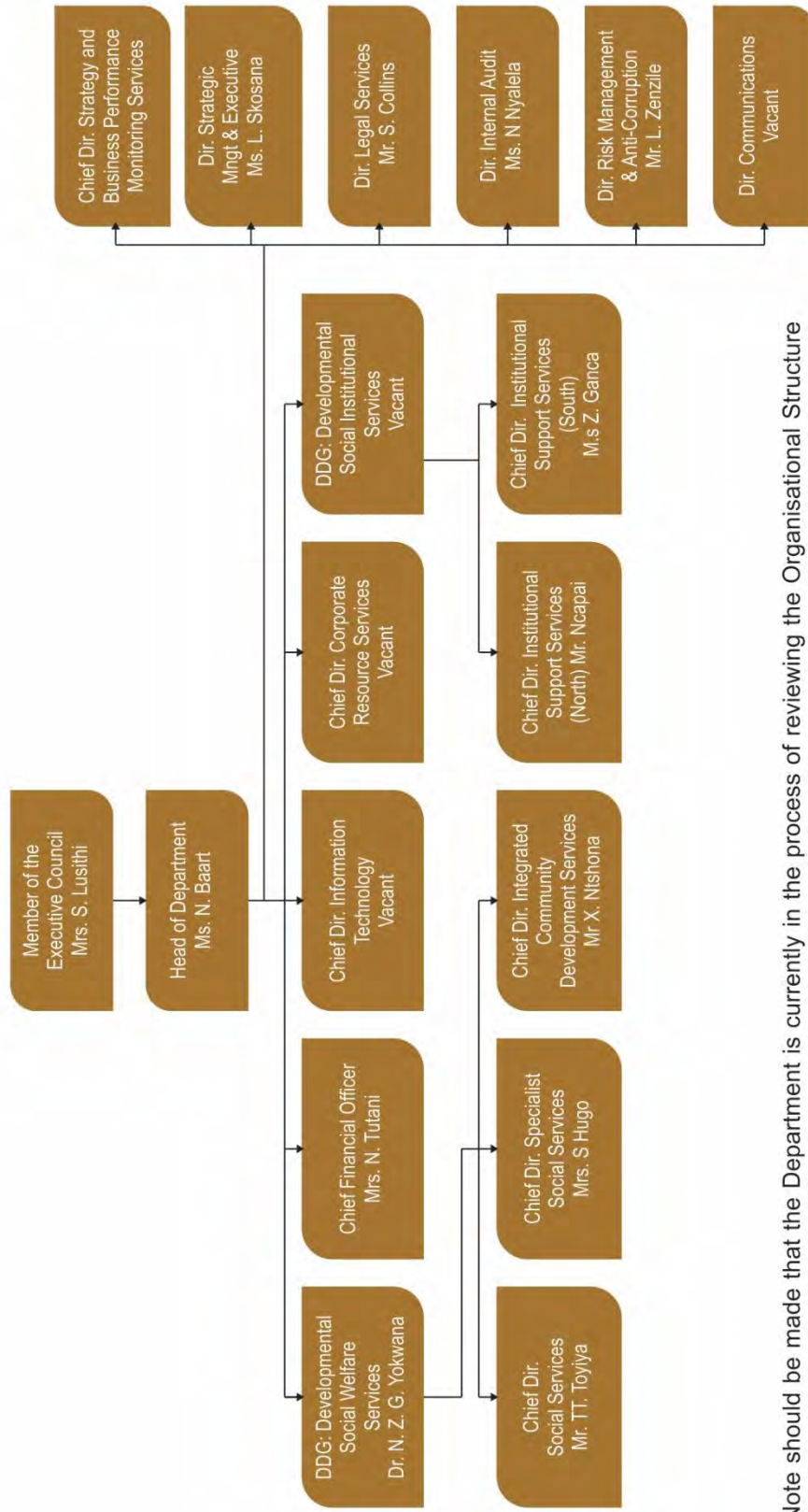
The Office of the Premier provide technical support to the Unit to develop performance indicators on what to measure, indicators that are linked to the overall Provincial vision on addressing poverty.

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

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

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

8. ORGANISATIONAL ENVIRONMENT: SUMMARY OF THE ORGANISATIONAL STRUCTURE



Note should be made that the Department is currently in the process of reviewing the Organisational Structure aligning with the sector Budget Programme Structure. Henceforth, a few changes have been effected already in 2020/21 financial year, e.g. condensation of Institutional Support Services (which had two Chief Directors) into one Chief Directorate and separation of Budget Programme 2, 3 & 4 to have a Chief Director for each Programme

9. DEPARTMENTAL CAPACITY TO DELIVER

9.1 NPO MANAGEMENT SERVICES

The mandate of the Department, which is to provide services to individuals, families and communities is delivered in conjunction with Non- Profit Organisations (NPOs) and currently the Department has funded 3 621 NPOs to serve as an extension arm in the delivery of services in line with the Departmental mandate. These are situated across the six districts and two metros where the implementation takes place.

9.2 EMPLOYMENT AND VACANCIES

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

Table 32: Employment and vacancies by programme as on 31 March 2019

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

Table 33: Employment and vacancies by salary band as on 31 March 2019

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

Table34: Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	125	118	5.6	23
Auxiliary and Related Workers	254	251	1.2	55
Bus and Heavy Vehicle Drivers	1	1	0	0
Cleaners	65	65	0	18
Client Inform Clerks	4	4	0	3
Communication and Information	21	21	0	8
Community Development Workers	599	591	1.3	55
Conservation Labourers	1	1	0	0
Finance and Economics Related	12	12	0	3
Financial and Related Professionals	56	54	3.6	11
Financial Clerks and Credit	73	73	0	16
Food Services Aids and Waiters	11	10	9.1	1
Handcraft Instructors	4	4	0	1
Head Of Department/Chief Executive Officer	2	2	0	0
Health Sciences Related	7	7	0	0
Household and Laundry Workers	12	12	0	1
Housekeepers Laundry	4	4	0	1
Human Resources and Organisational Development	12	12	0	2
Human Resources Clerks	48	48	0	15
Human Resources Related	39	36	7.7	7
Information Technology	67	67	0	24
Library Mail	25	25	0	5
Light Vehicle Drivers	11	11	0	0
Logistical Support	78	75	3.8	14
Material-Recording and Transport	16	15	6.3	8
Messengers	15	15	0	6
Nursing Assistants	7	6	14.3	0
Occupational Therapy	2	2	0	1
Other Administration and Related Clerks	232	200	13.8	40
Other Administrative Policy and Related Officers	38	38	0	15
Other Information Technology Personnel	22	22	0	3
Other Occupations	3	3	0	1
Probation Workers	198	198	0	5
Professional Nurse	6	6	0	4
Psychologists and Vocational Counsellors	1	1	0	0
Risk Management and Security	4	4	0	0
Secretaries	93	91	2.2	19
Security Guards	39	39	0	37
Security Officers	8	8	0	0
Senior Managers	33	33	0	2
Social Sciences Related	43	43	0	11
Social Sciences Supplementary Workers	186	180	3.2	1
Social Work and Related	2 058	2 030	1.4	276
Staff Nurses and Pupil Nurses	6	6	0	0
Trade/Industry Advisers and Other Related Profession	5	5	0	5
Youth Workers	1	1	0	0
Total	4 547	4 450	2.1	697

9.3 EMPLOYMENT EQUITY

Table 35: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

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

Table 36: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

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

Table 37: Total number of employees with and without disabilities

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

10. BACKGROUND INFORMATION ON THE DEMAND FOR SERVICES

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

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

10.1 The Plight of Persons with Disabilities

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

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

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

10.2 The Plight of Women in the Eastern Cape

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

10.3 Substance Abuse in the Eastern Cape

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

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

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

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

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

10.4 Status of Families in the Eastern Cape

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

10.5 Single Parenting

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

10.6 Distant Parenting

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

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

10.7 Monetisation of parenting

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

10.8 Absent Fathers

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

10.9 Status of Children in the Eastern Cape

Approximately 40% of young children in South Africa grow up in conditions of abject poverty and neglect. Children raised in such poor families are most at risk of infant death, low birth-weight, stunted growth, poor adjustment to school, increased repetition and school dropout. This factor makes it even more imperative for the Department of Education to put in place an action plan to address the early learning opportunities of all learners but especially those living in poverty. Timely and appropriate interventions can reverse the effects of early deprivation and maximise the development of potential. The challenge for the Government is to help break the cycle of poverty by increasing access to Early Childhood Development (ECD) programmes, particularly for poor children, and to improve the quality of these programmes.

10.10 Child Malnutrition

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

10.11 Access to Education

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

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

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

In 2015 there were an estimated 884,000 children under the age of 6 (0-5) years in the Eastern Cape. About 154,000 (17%) infants under 1 year live in the Eastern Cape. The young child population in the Eastern Cape is split equally between those between the aged of 0-2 years (50%) and 3-5 years (50%).²⁸ The Province is home to 303,000 children under the age of 2 years²⁹ – the most critical period of development when access to age- and stage-appropriate ECD services must be afforded the highest priority. According to the Community Survey 2016, OR Tambo, Nelson Mandela metro and Alfred Nzo are home to the largest number of households with young children – close to 260,000 households in total.

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

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

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

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

The care of children is clearly outlined by the Children's Act, promulgated in 2005 in line with section 28 of the Constitution. It protects the rights of children from birth to 18 years and replaces the Child Care Act (No. 74 of 1983). The Children's Act outlines the rights and responsibilities of parents, caregivers and others who are involved in children's lives formally or informally. Chapter 3 of the Children's Act (henceforth referred to as "the Act") focuses on parental responsibilities and rights, while section 7 addresses the best interest of the child. Within the milieu of external factors impinging on the family, the Act safeguards children and ensures that their constitutional right to care and protection is achieved, and that they live in an environment that nurtures them holistically. Application of the criterion of the best interest of the child needs to take many factors into consideration and it is acknowledged that "best interest" may differ in each family or community. Factors such as the relationship between child and caregiver, attitudes of parents or caregivers, mitigating poverty, and the capacity to raise children and meet their needs are essential to their welfare.

11. FOOD SECURITY: ACCESS TO FOOD

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

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

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

13. OVERVIEW OF 2020/21 BUDGET AND MTEF ESTIMATES

Table 38: Overview of 2020/21 Budget & MTEF Estimates

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2020/21 MTEF PERIOD							
Programme 0.05	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Administration	444,711	443,376	441,654	532,767	552,702	574,733	595,791
Social Welfare Services	647,239	674,530	765,301	846,197	904,213	888,697	917,929
Children and Families	619,307	731,161	837,706	941,373	1,003,040	1,071,411	1,135,749
Restorative Services	350,201	379,469	413,345	441,284	468,653	520,046	541,898
Development and Research	298,853	287,912	262,918	292,323	288,927	314,880	327,712
Subtotal	2,360,311	2,516,448	2,720,924	3,053,944	3,217,535	3,369,767	3,519,079
Economic classification							
Current payments	1,784,377	1,911,965	2,048,142	2,211,936	2,277,272	2,437,026	2,527,740
Compensation of employees	1,400,889	1,544,700	1,686,151	1,802,650	1,913,285	2,041,846	2,132,256
Salaries and wages	1,186,928	1,309,779	1,427,926	1,539,789	1,621,361	1,730,681	1,807,378
Social contributions	213,961	234,921	258,225	262,861	291,924	311,165	324,878
Goods and services	383,488	367,265	361,991	409,286	363,987	394,838	395,484
Administrative fees	1,205	26	3	97	16	16	16
Advertising	2,070	2,031	2,780	2,409	2,204	3,634	3,634
Assets less than the capitalisation threshold	666	1,226	1,400	3,249	2,090	2,104	2,104
Audit cost: External	6,876	11,923	7,107	7,723	7,282	6,982	6,982
Bursaries: Employees	1,389	1,527	1,607	1,835	3,198	3,498	3,498
Catering: Departmental activities	5,724	5,268	5,915	6,826	324	9,112	9,112
Communication (G&S)	33,088	22,392	21,941	25,715	32,036	26,581	26,627
Computer services	20,568	19,702	19,414	20,619	21,026	21,276	21,276
Consultants and professional services: Business and advisory services	3,250	1,775	2,358	2,915	1,579	1,889	1,889
Laboratory services	-	-	-	22	-	-	-
Legal costs	6,039	4,692	1,681	2,451	2,601	2,601	2,601
Contractors	827	733	1,960	3,560	2,018	3,282	3,282
Agency and support / outsourced services	69,472	74,995	65,011	71,339	53,127	55,332	55,658
Entertainment	-	-	-	-	-	-	-
et services (including government motor transport)	19,781	27,878	23,613	25,769	24,268	28,446	28,527
Inventory: Clothing material and accessories	-	-	-	344	2,384	454	454
Inventory: Farming supplies	-	-	-	35	-	-	-
Inventory: Food and food supplies	1	-	-	47	79	79	79
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	30	30	30
Inventory: Materials and supplies	-	-	-	177	406	337	337
Inventory: Medical supplies	5	-	-	233	507	261	261
Inventory: Medicine	-	-	-	59	123	123	123
Inventory: Other supplies	-	-	-	-	1,573	-	-
Consumable supplies	4,621	5,383	7,135	6,612	33,733	7,916	7,916
Consumable: Stationery, printing and office supplies	5,919	6,248	6,890	7,297	7,755	7,782	7,782
Operating leases	28,420	27,384	27,460	38,351	29,875	29,875	29,875
Property payments	88,830	85,424	94,846	107,670	104,195	104,523	104,677
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	40,315	42,694	49,968	45,050	16,367	41,267	41,306
Training and development	25,411	20,293	13,322	20,799	7,204	25,790	25,790
Operating payments	16,589	4,100	5,227	5,850	7,685	8,203	8,203
Venues and facilities	2,422	1,571	2,353	2,233	302	3,445	3,445
Transfers and subsidies	434,316	512,616	586,593	713,682	835,271	819,649	874,518

DEPARTMENT OF SOCIAL DEVELOPMENT BUDGET FOR 2020/21 MTEF PERIOD							
Programme 0.05	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-
Non-profit institutions	403,821	474,019	554,295	644,563	671,825	738,782	789,544
Households	30,495	38,597	32,298	69,119	163,446	80,867	84,974
Social benefits	6,095	15,577	5,100	8,596	7,719	8,090	8,478
Other transfers to households	24,400	23,020	27,198	60,523	155,727	72,777	76,496
Payments for capital assets	134,695	86,846	86,189	128,326	104,992	113,434	116,821
Buildings and other fixed structures	79,288	25,674	23,403	47,812	27,712	38,686	39,816
Buildings	78,825	24,680	21,890	45,211	26,336	37,236	38,324
Other fixed structures	463	994	1,513	2,601	1,376	1,450	1,492
Machinery and equipment	45,893	49,258	52,966	59,989	60,542	58,278	60,048
Transport equipment	34,036	36,539	33,222	31,563	36,513	34,947	36,005
Other machinery and equipment	11,857	12,719	19,744	28,426	24,029	23,331	24,043
Software and other intangible assets	9,514	11,914	9,820	20,525	16,738	16,470	16,957
Payments for financial assets	6,923	5,021	-	-	-	-	-
Total economic classification	2,360,311	2,516,448	2,720,924	3,053,944	3,217,535	3,369,767	3,519,079

PART C
MEASURING
OUR
PERFORMANCE



DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the Department:

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES (2020/21 – 2024/25)

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills.(Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
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IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
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OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
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OUTCOME 1	Increased universal access to Developmental Social Services
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OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
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OUTCOME 3	Functional, reliable, efficient & economically viable families
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OUTCOME 4	Improved administrative and financial systems for effective service delivery
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PERFORMANCE INDICATORS FOR 2020/21

The performance of the Department will be measured against the 95-core set of performance indicators as tabulated below:

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	Programme 1: Administration	34
02.	Programme 2: Social welfare services	12
03.	Programme 3: Children and families	18
04.	Programme 4: Restorative services	6
05.	Programme 5: Development and research	25
TOTAL NO.		95

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

1.1 OFFICE OF THE MEC

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

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

Outcome Indicator	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Stakeholder Management	1.1.1. Number of engagement sessions participated in by the Hon. MEC	59	50	50	50	60	60	65
	Oversighting Function	1.1.2 Percentage implementation of oversight resolutions	-	-	-	-	95%	95%	100%
	Statutory documents	1.1.3 Number of statutory documents tabled at the Provincial Legislature	5	6	6	7	11	6	6

QUARTERLY TARGETS: OFFICE OF THE MEC

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
1.1.1.	Number of engagement sessions participated in by the Hon. MEC	60	15	17	18	10	Cumulative
1.1.2.	Percentage implementation rate of oversight resolutions	95%	-	95%	-	95%	Non-cumulative
1.1.3	Number of statutory documents tabled at the Provincial Legislature	11	5	-	2	4	Cumulative

1.2 CORPORATE MANAGEMENT SERVICES

• HEAD OF DEPARTMENT BRANCH

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: HOD BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Improved coordination and integration	1.2.1 Percentage implementation of governance and management resolutions	-	-	-	-	90%	95%	100%
	Implementation of Political Directives and pronouncements	1.2.2 Percentage implementation of MEC Policy Speech Pronouncements	-	-	-	-	100%	100%	100%
	Legal advisory services reports produced	1.2.3. Number of legal advisory services reports produced.	8	4	4	4	4	4	4
	Internal Audit reports issued	1.2.4. Number of Internal Audit reports issued and communicated	21	21	21	16	13	16	16
	Special Programmes functions coordinated	1.2.5 Number of Special Programmes functions coordinated	5	5	3	6	2	5	5
	Risk Management, Ethics Management and Fraud Prevention Policies implemented	1.2.6 Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	2	2	3	3	3	3	3
	Communication initiatives implemented	1.2.7 Number of Communication initiatives implemented in line with Communication Strategy	22	22	23	23	20	21	121
	Customer Care Policy initiatives implemented	1.2.8 Number of Customer Care Policy initiatives implemented	1	1	8	8	8	9	9
	Improved Organisational Performance	1.2.9 Number of Organisational Performance Information statutory documents produced	17	18	19	20	29	25	26

QUARTERLY TARGETS: HOD BRANCH

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
1.2.1	Percentage implementation of governance and management resolutions	90%	90%	90%	90%	90%	Non-Cumulative
1.2.2	Percentage implementation of MEC Policy Speech Pronouncements	100%	100%	100%	100%	100%	Non-Cumulative
1.2.3	Number of legal advisory services reports produced	4	1	1	1	1	Cumulative
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
1.2.6	Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	3	3	3	3	3	Non-Cumulative
1.2.7	Number of Communication initiatives implemented in line with communication strategy	20	6	4	4	6	Cumulative
1.2.8	Number of Customer Care Policy Initiatives implemented	8	2	2	2	2	Cumulative
1.2.9	Number of Organisational Performance Information statutory documents produced	29	11	3	8	7	Cumulative

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

The DDG provides strategic guidance and support was provided for operational effectiveness through interactive sessions with both internal and external stakeholders. The DDG will also be responsible for the coordination and implementation of the following key functional and priority areas:

- Implementation of Political Directives.
- District Management Model (Alignment of District Development Model, Service Delivery Model, and Family Based Model).

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions coordinated	1.2.10. Number of service delivery improvement interventions coordinated	3	3	3	3	3	5	5
	Developed and on the job trained Youth and Women Workforce	1.2.11 Number of Work Opportunities created through EPWP	4 675	3 885	2 337	4 464	6 554	7 130	7 130

QUARTERLY TARGETS: DDG: DEVELOPMENTAL SOCIAL SERVICES

Output Indicators		Annual Target 2020/21	Quarterly targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
1.2.10	Number of service delivery improvement interventions coordinated	3	3	3	3	3	Non-Cumulative
1.2.11	Number of Work Opportunities created through EPWP	6 554	6 554	6 554	6 554	6 554	Non-Cumulative

NPO MANAGEMENT

The NPO Management Unit provides 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, and also to comply with the provisions of the same Act. To that effect, the Unit conducts compliance sessions and NPO Roadshows, and even provide support through SMSs and related available technology. Furthermore, the Unit monitors NPOs for compliance and in line with Departmental prescripts. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.12 Number of NPOs assisted with registration	1 458	1 593	1 613	894	135	615	635
	Compliance interventions undertaken	1.2.13 Number of compliance interventions undertaken	-	66	128	380	94	320	345
	Funding of NPOs	1.2.14 Number of funded NPOs	-	2 597	2 796	3 266	3 781	3 666	3 675
	Funded organisations monitored	1.2.15 Number of funded organisations monitored for compliance, in line with Departmental prescripts	-	3 122	3 334	3 266	1 374	3 666	3 675
	NPO forums supported	1.2.16 Number of NPO forums supported	8	9	9	25	9	9	9

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2020/ 21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
1.2.12	Number of NPOs assisted with registration	135	-	-	69	66	Cumulative
1.2.13	Number of compliance interventions undertaken	94	-	-	45	49	Cumulative
1.2.14	Number of funded NPOs	3 781	3 781	3 781	3 781	3 781	Non-Cumulative
1.2.15	Number of funded organizations monitored for compliance in line with Departmental prescripts	1 374	-	228	502	644	Cumulative
1.2.16	Number of NPO forums supported	9	-	9	9	9	Non-Cumulative

CHIEF DIRECTOR: FINANCIAL MANAGEMENT – OFFICE OF THE CHIEF FINANCIAL OFFICER

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

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: OFFICE OF THE CFO

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

QUARTERLY TARGETS: OFFICE OF THE CFO

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT SERVICES (FINANCIAL SYSTEMS AND ACCOUNTING SERVICES, FINANCIAL PLANNING SERVICES & EXPENDITURE MANAGEMENT)

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Credible financial statements developed	1.2.18 Number of credible financial statements developed	4	4	4	3	4	4	4
	Credible MTEF budget documents developed	1.2.19 Number of credible MTEF budget documents developed	17	17	17	17	17	17	17
	Timeous payment of stakeholders	1.2.20 Percentage of invoices paid within 30 days	-	-	-	-	100%	100%	100%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES (FINANCIAL SYSTEMS AND ACCOUNTING SERVICES, FINANCIAL PLANNING SERVICES & EXPENDITURE MANAGEMENT)

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SUPPLY CHAIN MANAGEMENT, FACILITIES & INFRASTRUCTURE MANAGEMENT AND ASSET MANAGEMENT

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

QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT, FACILITIES & INFRASTRUCTURE MANAGEMENT AND ASSET MANAGEMENT

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

CORPORATE SERVICES BRANCH

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

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

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

QUARTERLY TARGETS: CORPORATE SERVICES BRANCH

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

SECURITY MANAGEMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SECURITY MANAGEMENT

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

QUARTERLY TARGETS: SECURITY MANAGEMENT

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

INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: ICT BRANCH

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Maturity of Departmental ICT Governance	1.2.27 Maturity level of Departmental ICT Governance	2.25	2.58	2.83	3	3.05	3.25	3.35
	Improved access to technology	1.2.28 Percentage of Employees Automated	-	-	-	-	60%	100%	100%
	Business Processes automated	1.2.29 Number of automated Business Processes	24	25	34	36	37	38	38
	Strategic Business Intelligence Reports	1.2.30 Number of Strategic Business Intelligence Reports produced	198	230	244	201	166	150	150

QUARTERLY TARGETS: ICT BRANCH

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
1.2.27	Maturity level of Departmental ICT Governance	3.05	-	-	-	3.05	Non-cumulative
1.2.28	Percentage of Employees Automated	60%	10%	20%	20%	10%	Cumulative
1.2.29	Number of automated Business Processes	37	36	36	36	37	Cumulative year to date
1.2.30	Number of Strategic Business Intelligence Reports produced	166	43	43	40	40	Cumulative

1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Districts supported to improve service provisioning	1.3.1 Coordination of District Operations for improved service provisioning	-	-	8	8	8	8	8

QUARTERLY TARGETS: INSTITUTIONAL SUPPORT SERVICES

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
1.3.1	Coordination of District Operations for improved service provisioning	8	8	8	8	8	Non-cumulative

EXPLANATION OF PLANNED PERFORMANCE

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

IMPACT OF COVID-19 PANDEMIC IN SERVICE DELIVERY

In an effort to ensure business continuity amidst the COVID-19 pandemic, institutional mechanisms have been put in place for support services as follows:

CORPORATE SERVICES

It is undeniable that coronavirus has negatively impacted administration and management generally in the department. It is worth noting that during the level 5 lockdown period the department identified certain operations as essential and critical in adherence to the call of government business continuity by the President of the Republic. Corporate Services identified sub-units in Human Resource Administration (recruitment, Peral and salaries), Human Resource Development (training and PMDS) and Labour Relations (employee wellness) as critical areas of operation during the lockdown period. The virus has left the Public Service especially corporate services in a state of paralysis with minimal chances of achieving its targets as planned. This will have ripple effects in both financial and non-financial performance of corporate services over the MTEF period. Areas grossly affected include:

HUMAN RESOURCE ADMINISTRATION AND DEVELOPMENT

HR Business Continuity Plan:

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.

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.

Salaries

Due to inability of districts to collect relevant information pertaining to the payment of gratuities there will be delays in payouts of leave gratuities.

Wellness Management

The Department will be affected immensely by the need to implement the COVID19 regulations in as far as protecting the health and wellness of employees. Drastic measures will be put in place to ensure Personal Protective Equipment and Sanitization procedures are in place in all our office.

Performance Management Development System (PMDS)

The lockdown period was declared during contracting and annual reviews which are very critical areas in the Performance Management and Development system. The veracity and authenticity of PMDS scores of the 19/20 performance cycle will undoubtedly be affected.

Training and Development of Employees

All training programs had to be delayed as some training programs constitute a gathering which is prohibited in terms of the COVID-19 regulations. This will definitely affect targets for the 2020/21 performance period.

INFORMATION COMMUNICATION TECHNOLOGY, ASSET MANAGEMENT AND COMMUNICATION SERVICES

- i. Increased utilization of digital platforms to deliver services.
- ii. Re-engineering communication methods to bring services to the people through audio and printing platforms and social networks.
- iii. Facilitated procurement of Personal Protective Equipment for the staff and institutions.
- iv. Provision of mobile tools of trade enable employees to work remotely in delivering of services.

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

Sub-programmes	Audited Outcome			Revised Estimate	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	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 2: DEVELOPMENTAL SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated Developmental Social Services to the poor and vulnerable in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB PROGRAMME 2.1 MANAGEMENT AND SUPPORT

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

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
2.1.1.	Number of support services coordinated	32	7	7	9	9	Cumulative
2.1.2.	Number of Districts supported for implementation of service standards.	8	-	-	2	6	Cumulative
2.1.3.	Number of Developmental Quality Assessments conducted.	8	-	-	2	6	Cumulative
2.1.4.	Number of capacity development programmes facilitated.	2	-	-	-	2	Non-cumulative

SUB PROGRAMME: 2.2 SERVICES TO OLDER PERSONS

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

The services to older persons accessing Community Based Care and Support Services will commence in the 3rd quarter due to the lockdown regulations minimizing group activities, the budget of R17 million has since been cut and released as per Treasury's requirements.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
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	2 087	1 930	1 868	1 626	1 729	1 792	1 882
	Older persons accessing Community Based Care and Support Services	2.2.2. Number of older persons accessing Community Based Care and Support Services	14 459	14 890	15 729	14 726	13 877	17 317	18 183
	Older persons accessing Community Based Care and Support Services in Non-Funded Facilities	2.2.3. Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities	-	-	-	3 800	4 291	15 471	16 244

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators	Annual target 2020/21	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

SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

Statistics South Africa (Stats SA) 2015 General Household Survey classified 5.1% of South Africans aged 5 years and older as disabled. Women with disabilities constituted 5.5% of this figure, whilst males with disabilities comprised 4.7%. The North West Province had the highest rate of disability in the country (7.4%), followed by Northern Cape (7.1%) and Eastern Cape (6.8%). DSD Business Intelligence Unit reflects that the total population of Persons with disabilities is 521 463. The Department services 11.9% of the total population of Persons with disabilities that are eligible for our services due to limited funding.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1. Number of Persons with disabilities accessing Residential Facilities	987	988	982	1 036	1 005	1 130	1 186
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing services in funded Protective Workshops	835	803	793	828	715	781	820
	Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	11 370	23 359	28 577	26 851	12 027	29 790	31 279

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators	Annual target 2020/21	Quarterly Targets				Method of Calculation
		1 st	2 nd	3 rd	4 th	
2.3.1. Number of persons with disabilities accessing Residential Facilities	1 005	1 005	1 005	1 005	1 005	Non-cumulative
2.3.2. Number of persons with disabilities accessing services in funded Protective Workshops	715	-	715	715	715	Non-cumulative
2.3.3. Number of Persons accessing Community Based Rehabilitation Services	12 027	113	1 921	5 921	4 072	Cumulative

SUB PROGRAMME 2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	-	-	-	1 078	768	1 210	1 271
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	44 040	59 524	77 071	66 124	20 099	71 933	75 530
	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	60 141	79 178	93 469	66 991	29 757	70 008	73 509

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2020/21	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

SUB PROGRAMME: 2.5 SOCIAL RELIEF

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes	4 451	5 130	4 179	5 135	108 556	4 940	5 187
	Learners who received sanitary pads	2.5.2. Number of learners who benefitted through Integrated School Health Programmes	-	-	-	40 704	38 317	43 993	46 193

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2020/21	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
2.5.2.	Number of learners who benefitted through Integrated School Health Programmes	38 317	-	-	38 317	38 317	Non-Cumulative

EXPLANATION OF PLANNED PERFORMANCE FOR DEVELOPMENTAL SOCIAL WELFARE SERVICES

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. 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. The programme intends to promote Community Based Care rather than institutionalisation. The plan is to have a gradual decrease of beneficiaries in institutions as the increase will be observed in Community Based Care Services however, we will continue to care and protect those in need of institutional care. The programme further seeks to assist households who have not achieved the basic standard of living through Community Based Care Services. The programme will develop an enabling environment, create conditions for social partners to contribute and ensure vulnerable groups are protected through funding, capacity building mentoring and coaching. This will be attained through a combination of public and private provision of services. Limited resources such as human resources, tools of trade, insufficient budget to adequately fund legislation e.g. Older Persons Act and social partners still remains a challenge. Despite the afore mentioned challenges, it is inevitable that the Department provides all the above resources in order for it to be able to adequately respond to the needs of the vulnerable groups. HIV/AIDS programme seeks to address social ills in relation to HIV/AIDS to decrease new HIV infection, STI's and T.B in collaboration with social partners. The interventions on this programme will focus on creating impact on social behaviour change programme targeting youth, women and persons with disabilities.

THE IMPACT OF COVID-19 PANDEMIC ON THE DELIVERY OF SERVICES

The outbreak of the COVID-19 pandemic poses a challenge on the delivery of services by the Department and this branch is not exempted of those challenges, considering that the service beneficiaries form part of the group declared as most vulnerable, i.e. Older Persons, Persons with disabilities, People infected and/or affected with HIV and AIDS, People in distress.

CARE AND SUPPORT SERVICES TO OLDER PERSONS

In terms of Care and Support Services to Older Persons, the 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. Also, there will be no reunification services as well.

The Department of Health will be regularly consulted to screen and test new beneficiaries to be admitted together with their families before admission to the facilities. Reconfiguration of the facility arrangement is necessary with special focus to accommodation and layout of beds to comply with mandatory social distancing.

SERVICES TO PERSONS WITH DISABILITIES

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. Also, there will be no reunification services as well. The Department of Health will be regularly consulted to screen and test new beneficiaries to be admitted together with their families before admission to the facilities. Reconfiguration of the facility arrangement is necessary with special focus to accommodation and layout of beds to comply with mandatory social distancing.

Attendance by Persons with disabilities accessing services in funded protective workshops and in Community Based Rehabilitation Services will be reduced the Department will maintain a register of persons with disabilities to monitor attendance in the protective workshops and in Community Based Rehabilitation Services Centres on a rotational basis in adherence to the mandatory social distancing critical for COVID-19 requirements.

SERVICES TO PEOPLE INFECTED AND AFFECTED BY HIV & AIDS

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. In ensuring the continued delivery of services through Social and Behavioural Programmes, the Department will develop pamphlets and leaflets to spread awareness on Social and Behavioural Change Programmes to targeted beneficiaries.

Psycho-Social Support Services is very key to counter the social effects of COVID-19 pandemic, as such, the Department has developed and approved a circular of protocols consisting of guidelines to assist people infected and affected by COVID-19 pandemic with special focus on Professional Counselling and Psycho-Social Support Services.

Social Service Professionals 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. The Department will explore the use of special mass awareness counselling (voice) messages to be played regularly in various local community radio stations.

SOCIAL RELIEF OF DISTRESS

In line with the requirements of the Disaster Management Act 57 of 2002, the Department has developed an SRD circular which has been developed as a rapid and effective response to COVID-19 pandemic which provides clear guidelines in the provision of social relief with special focus to the distribution of food parcels to the needy and deserving individuals in line with the DSD mandates. This intervention has become critical and very urgent as a result of the lockdown period which has affected the coping capabilities, survival means and livelihoods status of a number of households in the Eastern Cape.

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.

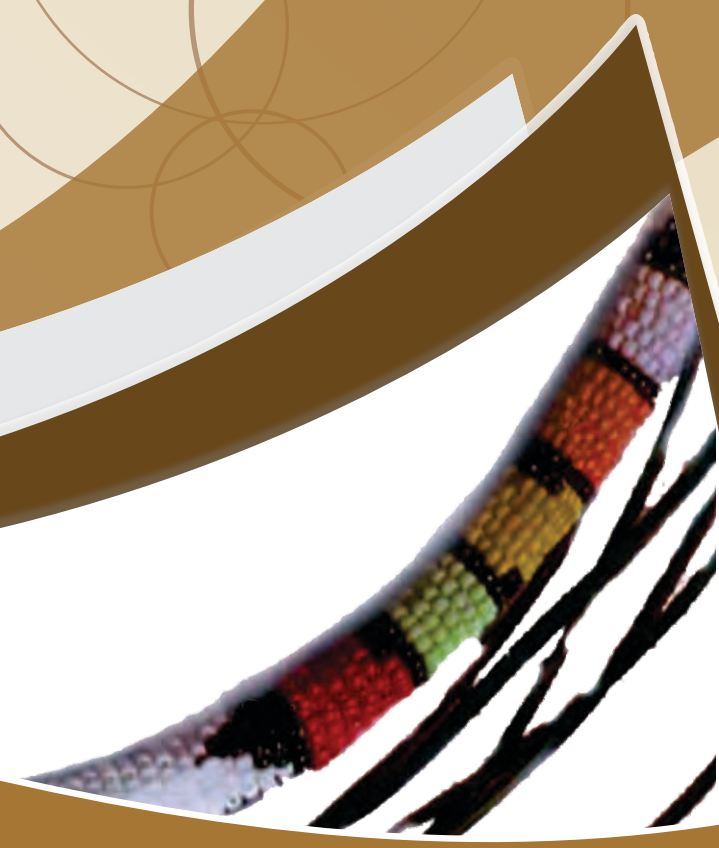
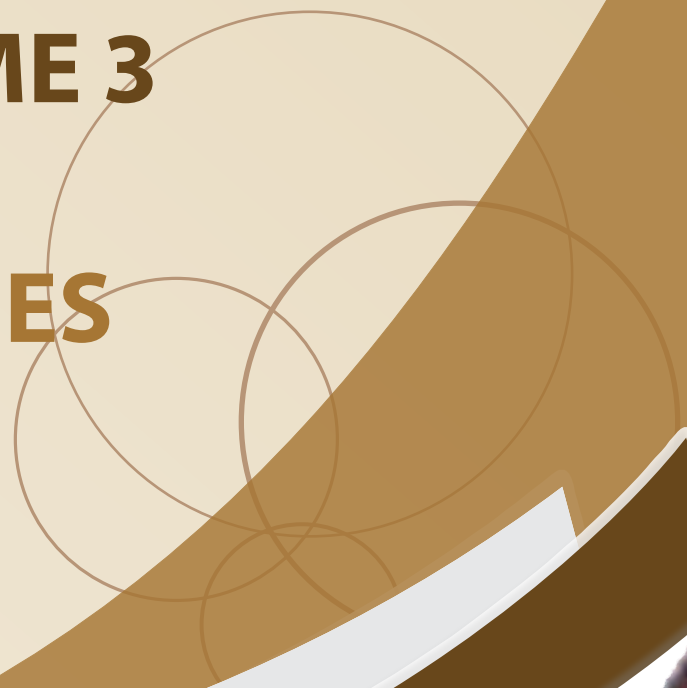
PROGRAMME 2 RESOURCE CONSIDERATIONS

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	314,689	324,639	330,011	
Services to Older Persons	162,104	190,612	195,144	208,731	191,973	222,821	231,249	
Services to Persons with Disabilities	72,744	76,362	81,868	89,949	90,458	96,335	100,613	
HIV and AIDS	113,367	126,413	133,458	140,995	142,335	153,012	159,799	
Social Relief	39,389	41,184	42,675	70,254	164,758	91,890	96,257	
Total	647,239	674,530	765,301	846,197	904,213	888,697	917,929	
Compensation of Employees	301,357	329,859	351,000	366,294	374,784	401,135	418,878	
Goods & Services	136,093	198,326	231,660	253,161	232,986	246,814	247,375	
Transfers and Subsidies to	149,753	123,236	132,555	173,770	247,500	193,303	202,808	
Payments for capital assets	60,036	23,109	50,086	52,972	48,943	47,445	48,868	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification	647,239	674,530	765,301	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 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

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

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
3.1.	Number of support services coordinated	32	7	7	9	9	Cumulative

SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Family members participating in Family Preservation service	3.2.1. Number of family members participating in Family Preservation service	-	-	-	24 967	11 320	38 025	39 926
	Family members re- united with their families	3.2.2. Number of family members re- united with their families	418	484	579	508	388	930	977
	Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	-	-	-	15 895	6 518	22 633	23 765

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual target 2020/21	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

SUB PROGRAMME: 3.3 CHILD CARE AND PROTECTION

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

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/21	2022/23
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Children placed in foster care	3.3.1. Number of children placed in foster care	4 977	4 570	4 079	3 816	2 576	3 778	3 740
	Children whose foster care orders have been extended	3.3.2. Number of children whose foster care orders have been extended	24 094	41 541	30 543	33 121	31 522	33 136	34 793
	People accessing funded Prevention and Early Intervention Programmes	3.3.3. Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	-	-	-	34 435	18 095	39 977	40 377
	Children recommended for adoption	3.3.4. Number of children recommended for adoption	-	114	82	114	96	127	133
	Children reported to have been abused	3.3.5. Number of children reported to have been abused	-	-	1 613	1 490	1 171	1 452	1 525

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators	Annual target 2020/21	Quarterly targets				Method of Calculation
		1 st	2 nd	3 rd	4 th	
3.3.1. Number of children placed in Foster Care	2 576	208	518	782	1 068	Cumulative
3.3.2. Number of children whose foster care orders have been extended	31 522	2 800	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
3.3.4. Number of children recommended for adoption	96	31	23	25	17	Cumulative
3.3.5. Number of children reported to have been abused	1 171	210	289	381	291	Cumulative

SUB PROGRAMME: 3.4 ECD AND PARTIAL CARE

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Increased universal access to quality ECD services	ECD programmes registered	3.4.1. Number of ECD programmes registered	-	-	659	828	301	1 001	1 101
	Children accessing registered ECD programmes	3.4.2. Number of children accessing registered ECD programmes	22 085	29 993	22 675	22 883	8 630	27 688	30 457
	Children subsidized through equitable share	3.4.3. Number of children subsidized through equitable share	-	-	-	54 567	47 486	55 167	57 925
	Children subsidized through ECD Conditional Grant	3.4.4. Number of children subsidized through ECD Conditional Grant	-	-	-	19 476	27 473	20 476	21 500
	Children with disabilities accessing ECD programmes	3.4.5. Number of children with disabilities accessing ECD programmes	-	38	75	103	76	126	132
	Registration of ECD Centres	3.4.6. Number of registered ECD centres	725	1 264	1 171	750	499	3 665	5 968
	ECD Practitioners in registered ECD programmes	3.4.7. Number of ECD Practitioners in registered ECD programmes	1 028	1 672	1 208	1 106	445	1 216	1 277

QUARTERLY TARGETS: ECD AND PARTIAL CARE

Output Indicators		Annual target 2020/21	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

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
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 CYCCs	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs	1 600	1 700	491	1 623	1 610	1 594	1 578

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 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

SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former “Isibindi” model and Drop In Centres as an implementation mechanism.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 2019/20	Medium-Term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Children reached through Community Based Prevention and Early Intervention Programmes	3.6.1. Number of Children reached through Community-Based Prevention and Early Intervention Programmes	-	-	-	23 918	14 209	26 164	27 472

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
3.6.1.	Number of Children reached through Community-Based Prevention and Early Intervention Programmes	14 209	14 209	14 209	14 209	14 209	Non-cumulative

EXPLANATION OF PLANNED PERFORMANCE FOR CHILDREN AND FAMILIES

Children and Families Branch is responding to 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. There is therefore a need to strengthen our prevention programmes such as Outreach/Awareness (Capacity Building, Education and Promotion Programmes, Recreational Programme, community dialogues, Child protection Week, Community Imbizo, Marketing of services), Life skills, Parenting Skills, After Care School Services, Adolescent development programme, Young Women and Men Programme, Safe Parks Programmes, Educational Support and Men Care. Early Intervention Programmes must also be strengthened through:

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

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

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

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

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

The sector paradigm shift for provision of Child Protection Services emphasizes a shift from statutory services to Prevention and Early Intervention Programmes to ensure that abuse is prevented before it occurs, identified early enough, avoid children from getting deeper into the system and that all children are prepared for every stage of life in line with the life cycle approach. The Programme has to keep up with new Policy Directives, Amendments and Judgements that press on the already limited resources while alerting us on service delivery gaps.

IMPACT OF COVID - 19 PANDEMIC ON THE DELIVERY OF SERVICES

The implementation of family preservation services will be grossly affected by COVID -19 restrictions as they involve movement of people to attend awareness campaigns. This means therefore that the number of family members participating in family preservation programmes will be reduced.

Reunification services will also be affected as family members are either in institutions or shelters, therefore movement will be restricted. 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-unified with their families.

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

The delivery of Child Protections Services (Child Care and Protection, Child and Youth Care Centres and Community-Based Care Services for children) requires flexibility and exploration of creative measure as they have to continue even under these stringent conditions. Foster Care and Adoption services must be done working together with the Departments of Justice and Correctional Services. Directives from DoJ&CS on matters to be brought to court are explicit on foster care, adoptions, cases of children in need of care and protection etc. and also indicate persons permitted to form part of the CCI Hearing in line with social distancing measures. Court environment vary from court to court, this requires flexibility by the Districts and establish what their respective courts prefer knowing their belief on Judicial independence and discretion.

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

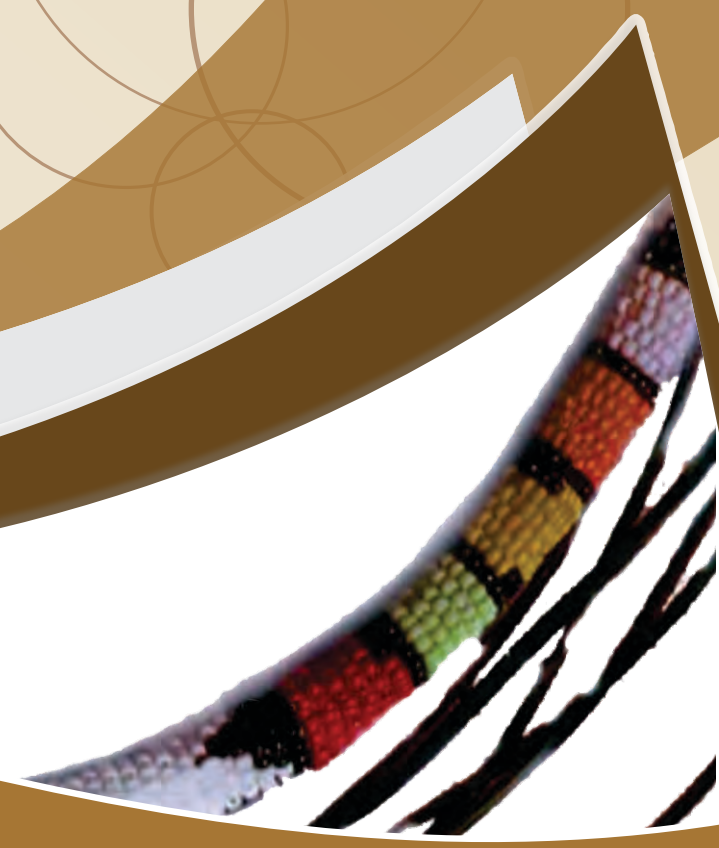
PROGRAMME 3 RESOURCE CONSIDERATIONS

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 4: RESTORATIVE SERVICES

PURPOSE

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

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

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

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

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
4.1.	Number of support services coordinated	32	7	7	9	9	Cumulative

SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
	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	851	667	732	691	305	887	931
	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	-	-	-	1 535	334	1 896	1 991

QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2020/21	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

SUB PROGRAMME: 4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements integrated victim empowerment programme providing care, support, prevention and protection services and programmes to victims of crime and violence inclusive of victims of trafficking in persons, sexual offence and victims of hate crimes.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	Victims of crime and violence accessing Psycho-Social Support services	4.3.1. Number of victims of crime and violence accessing Psycho-Social Support services	5789	9 565	14 514	26 646	9 684	29 111	30 566
	Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	-	19	26	51	8	15	19

QUARTERLY TARGETS: VICTIM EMPOWERMENT PROGRAMME

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing Psycho-Social Support services	9 684	637	1 707	3 292	4 048	Cumulative
4.3.2	Number of human trafficking victims who accessed social services	8	-	-	6	2	Cumulative

SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	-	-	-	1 589	1 066	1 944	2 041

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
4.4.1.	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 066	177	236	325	328	Cumulative

EXPLANATION OF PLANNED PERFORMANCE

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

IMPACT OF COVID19 PANDEMIC ON THE DELIVERY OF SERVICES

CRIME PREVENTION

The delivery of Social Crime Prevention Programmes will be affected as they involve contact with groups of people and/ or communities. However, to ensure continuity of services the Department has undertaken the following measures:

- Protocols for COVID19 issued to guide CYCCs services
- Quarantine and isolation areas identified for all CYCCs
- PPE issued to all CYCCs through district offices
- Visits are suspended to the Child Youth Care Centres in line with the lockdown regulations

VICTIM EMPOWERMENT PROGRAMME

The interventions will be implemented partially they are depended on contact/submissions from internal /organisations. Telephone counselling to be utilised to provide support to victims of crime and violence. Thuthuzela Centres to continue providing support. 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 will be 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 following services will continue:

- Telephonically monitor provision of VEP services to victims of crime and violence, accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care centre
- Coordinate virtual training of social service practitioners on VEP policies and legislative framework.
- Coordinate the implementation of the EDCON Project for the training of survivors of gender-based violence and ensure use of PPE and prevention measures during training.
- Implementation and marketing of Everyday Heroes Brand to stakeholders and communities as well as coordinate implementation of integrated prevention programs in all districts, through community radio stations and other forms of media.
- Protocols for COVID-19 issued to provide guidance

SUBSTANCE ABUSE

- Suspension of early intervention activities
- Suspension of admissions to treatment for substance abuse and rehabilitation services
- Postponement of training of social services practitioners on Ke-moja Drug Prevention Strategy
- Postponement of the training of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.
- Postponement of training on the practice guidelines on establishment of support groups
- Implementation of awareness on substance abuse through community radios and departmental website and Facebook page.
- Admissions for treatment on substance abuse and rehabilitation and ensure adherence to COVID - 19 prevention guidelines
- Facilitate virtual trainings on Ke-Moja Drug Prevention Strategy and Substance Abuse legislative frameworks and programmes for social services practitioners
- Conduct build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking using print and digital media and community radio stations
- Coordinate virtual quarterly meetings of Provincial Substance abuse sub committees.

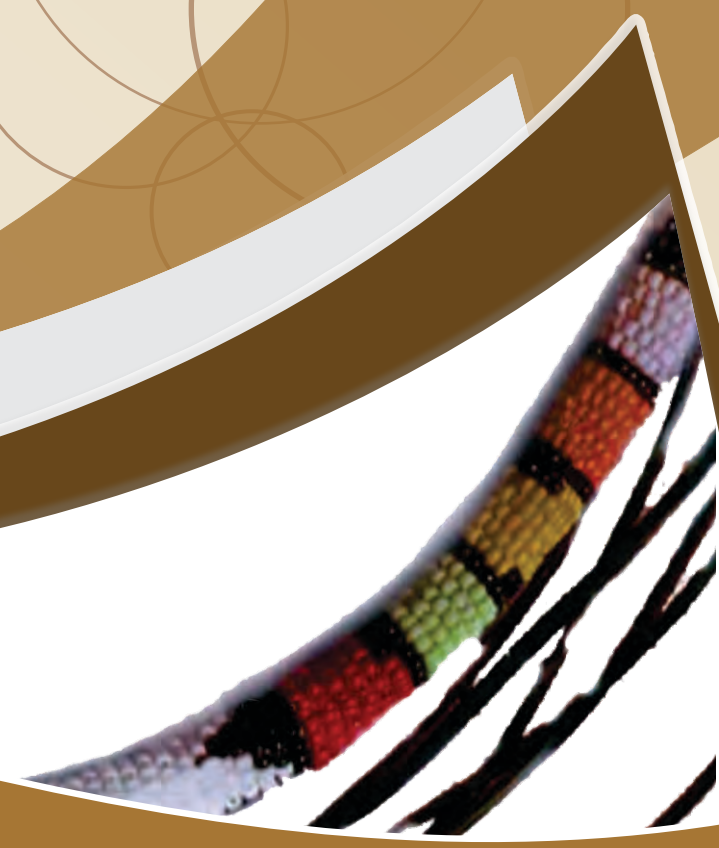
PROGRAMME 4 RESOURCE CONSIDERATIONS

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 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

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

Programme	Sub-Programme	Sub-Programme Purpose
5. Development Research	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional Capacity Building and Support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food for All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security
	5.4.2 Provincial Anti-poverty Coordination Unit	This is a Transversal Unit within the Department of Social Development responsible for coordination and integration of other sector departments and social partners for the implementation of Anti-Poverty initiatives targeting poor and vulnerable groups in the Eastern Cape
	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	5.6 Youth Development	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	5.7 Women Development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
5.8 Population Policy Promotion	To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.	

PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB PROGRAMME: 5.1 MANAGEMENT AND SUPPORT

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 5: Improved administrative and financial systems for effective service delivery									
Enhanced human capabilities to advance social change	Management support services coordinated	5.1.1 Number of management support services coordinated	4	34	36	38	37	37	37
	External Stakeholders managed to support programme implementation	5.1.2 Number of External Stakeholders managed to support programme implementation	-	-	-	-	6	5	5

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
5.1.1	Number of management support services coordinated	37	7	7	9	14	Cumulative
5.1.2	Number of External Stakeholders managed to support programme implementation	6	-	3	-	3	Cumulative

SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	26 702	36 345	44 600	39 101	8 821	42 000	4 410
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	176	203	246	165	89	194	198

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2020/21	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
5.2.2	Number of communities organised to coordinate their own Development	89	-	-	35	54	Cumulative

SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	NPOs capacitated	5.3.1 Number of NPOs capacitated	539	598	329	288	90	317	333
	Cooperatives trained	5.3.2 Number of Cooperatives trained	69	131	112	86	24	90	95

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2020/21	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

SUB PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Participating household's food production improved.	5.4.1 Number of households accessing food through DSD food security programmes	273	85	423	415	413	450	500
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	2 195	4224	4 645	3 951	4 744	4 800	4 850
	CNDC participants involved in developmental initiatives	5.4.3 Number of CNDC participants involved in developmental initiatives	-	-	-	-	112	145	155
	Opportunities of linked Cooperatives increased.	5.4.4 Number of cooperatives linked to economic opportunities	-	-	-	51	51	80	85

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2020/21	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.	112	-	-	40	72	Cumulative
5.4.4	Number of cooperatives linked to economic opportunities	57	-	-	32	25	Cumulative

SUB PROGRAMME: 5.4.2 PROVINCIAL ANTI-POVERTY CO-ORDINATION UNIT

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

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

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

QUARTERLY TARGETS: PROVINCIAL ANTI-POVERTY CO-ORDINATION UNIT

Output Indicators		Annual Target 2020/21	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
5.4.2.1	Number of anti-poverty initiatives coordinated in line with the five Pillars of the Anti-Poverty Strategy	5	5	5	5	5	Non-cumulative
5.4.2.2	Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy	15	-	5	5	5	Cumulative

SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Households profiled	5.5.1 Number of households profiled	21 267	28 266	29 264	30 428	8 792	32 200	33 810
	Communities profiled in a ward	5.5.2 Number of communities profiled in a ward	149	147	186	134	99	183	192
	Community Based Plans developed	5.5.3 Number of Community Based Plans developed	94	133	147	154	69	165	173

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

SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment that enables young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Youth development structures supported	5.6.1 Number of youth development structures supported	135	155	167	150	40	130	130
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	2 110	2 972	1 919	1 531	271	1 170	1 175
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	15 094	18 157	17 817	14 860	2 491	13 500	13 700

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2020/21	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	1 239	1 182	Cumulative

SUB-PROGRAMME 5.7 WOMEN DEVELOPMENT

Women Development promotes Women's Rights and Empowerment to achieve Gender Equality.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Women participating in Women Empowerment Programmes	5.7.1 Number of women participating in women empowerment programmes	6 010	660	7 528	5 655	1 706	6 337	6 654
	Women participating in mobilization programmes	5.7.2 Number of women participating in mobilization programmes	17 119	20 432	22 621	17 280	3 740	16 880	17 500
	Women Livelihood Initiatives supported	5.7.3 Number of women livelihood initiatives supported	30	28	35	33	37	37	37

INDICATORS, ANNUAL AND QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual target 2020/21	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
5.7.3	Number of women livelihood initiatives supported	37	37	37	37	37	Non-cumulative

SUB PROGRAMME: 5.8 POPULATION POLICY PROMOTION

Population Policy Promotion Unit facilitates and promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted	16	15	17	15	3	16	16
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	24	26	36	35	7	40	40
	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	6	6	6	6	3	7	7
	Research and demographic profile projects completed	5.8.4 Number of research and demographic profile projects completed	1	1	2	2	2	2	2

QUARTERLY TARGETS FOR 2020/21: POPULATION POLICY PROMOTION

Programme Performance Indicators		Annual target 2020/21	Quarterly Targets				Method of Calculation
			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
5.8.4	Number of research and demographic profile projects completed	2	-	-	-	2	Non-cumulative

EXPLANATION FOR PLANNED PERFORMANCE

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

EFFECTS OF COVID-19 PANDEMIC ON THE DELIVERY OF SERVICES

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.

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.

- **Service Delivery Implications:**

The financial position of Development and Research was affected negatively as the programme had to incur budget cuts to cover emergent and urgent costs linked with the imperative to manage the spread of the coronavirus. During this short period (approximately three months), the component has had to part with R4, 017 124 (57.78%) of its budget on Goods and Services in order to contribute towards the procurement of protective equipment for health professionals who constitute the frontline of the country's fight against the coronavirus.

This untenable situation has necessitated a reprioritization of its strategic objectives and the downward revision of other annual targets to enable the Programme to contribute meaningfully towards the strategic outcomes outlined in both the National and Provincial Development Plans. The development of women and youth as well as the capacity building of non-profit organizations and cooperatives were identified as key strategic interventions that contribute significantly towards creating a sustainable social protection network for poor communities and vulnerable households.

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.

GOVERNANCE AND RISK MANAGEMENT 2020/21

KEY RISKS AND MITIGATING FACTORS

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 1	Increased universal access to Development Social Welfare Services		
	1.1 Improved wellbeing of Older Persons	Inadequate coverage, care and support services to Older Persons.	<ul style="list-style-type: none"> Develop Standard Operating Procedures (SOPs) Implement programs on Older Persons participating in Active Ageing and accessing services in Community Based Centers. Revise the visualization of NISIS report distribute to the programmes. Implement the social work supervision framework Establishment of partnership with other agencies for active ageing. Implementation Socio demographic profile Training of officials on data analysis and Microsoft access.
	1.2 Improved socioeconomic status of Persons with Disabilities	Exclusion of marginalized and infringement of rights of persons with disabilities.	<ul style="list-style-type: none"> Formalize the partnerships with other stakeholders. Increase number of Persons with Disabilities empowered through CBR programmes and PWD integrated into DSD programmes. Develop SOPs. Formalized partnership with NPO specializing in sign language Training officials on sign language.
	1.3 Reduction in risky behaviours among Children and Youth aged 15 – 24	Growing number of risky behaviors and the spread of new infections on HIV/AIDS	<ul style="list-style-type: none"> Strengthen the implementation of integrated preventative programmes. Strengthen joint or integrated planning with other stakeholders. Establish partnerships with CBOs and other stakeholders. Provide In-service training of social workers. Strengthening of preventative programmes. Strengthen joint or integrated planning with other stakeholders. Establish partnerships with CBOs and other stakeholders.
	1.4 Reduction in New HIV and AIDS Infections	And Inadequate access to care and support for people affected and infected with HIV and AIDS.	
1.5 Increased access to registered ECD programmes	Children deprived access to quality ECD services.	<ul style="list-style-type: none"> Assist in renovation of ECDs through conditional grant to meet norms and standards for full registration. Extend the community profiling to include ECD profiling with social partners. 	

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities		
	2.1	Enhanced coping mechanisms for people experiencing undue hardships	Inadequate coverage, care and support services to people experiencing undue hardships.
	2.2	Rehabilitated, resilient and law-abiding individuals, families and communities	Inadequate regulation and implementation of VEP services.
	2.3	Reduction of incidences of crime, substance abuse, gender-based violence and femicide.	Increased rate of crime, violence and substance abuse.
	2.4	Increased access for women and children to victim empowerment shelter services	Inadequate regulation and implementation of VEP services.
	2.5	Improved community development for sustainable and self-reliant communities	Communities protest (Limited opportunities for people and communities to attain sustainable Livelihood).
			<ul style="list-style-type: none"> Organogram Review. Revise the visualization of NISIS report distribute to the programmes. Provision of early intervention programmes Formalize social partnerships of VEP. Training of social workers on trauma and gender-based violence. Improve support and empowerment on gender-based violence. Economic empowerment on gender-based violence. 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. Integrated analysis of household profiled data with other core programmes for necessary interventions. Conduct comprehensive induction programmes on community development initiatives
OUTCOME 3	Functional, reliable, efficient & economically viable families		
	3.1	Reduction in families at risk	Dysfunctional families and communities
	3.2	Increase in functional/ restored families (incl PEIP)	<ul style="list-style-type: none"> Operationalization of Family based model. Implementation of Moral regeneration programs. Profiling of Household. Formalise partnership with social partners and sector department.

OUTCOME	OUTCOME INDICATOR	RISK IDENTIFIED	RISK MITIGATIONS
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 Responsive human capital to enhance integrated service delivery and capacity to delivery.		Ineffective implementation of corporate governance	<ul style="list-style-type: none"> Develop departmental corporate governance framework. Change management program and leadership development. Developing reporting protocol and accountability framework. Enforce the implementation of frameworks and policies on accountability and consequence.
		Disruption of service delivery	<ul style="list-style-type: none"> Finalization of business continuity plan and implementation. Formalise, approve and enforce contingency plan for office accommodation. Monitoring SLA between the department and Public works.
		Safety of social service practitioners delivering services in high risk areas	<ul style="list-style-type: none"> Security contract in place to assist Social workers. Monitoring of security contract in DSD facilities. Use of unmarked/ branded vehicles. Partnerships with law enforce agencies to escort social workers. Review of organogram.

PUBLIC ENTITIES

The Department does not have any Public Entities

INFRASTRUCTURE PROJECTS

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

PUBLIC-PRIVATE PARTNERSHIPS

There are no Public – Private Partnerships.

PART D
TECHNICAL
INDICATOR
DESCRIPTIONS
(TIDS)



PROGRAMME 1: ADMINISTRATION

1.1: OFFICE OF THE MEC

1.1.1	INDICATOR TITLE: Number of engagement sessions participated in by the Hon. MEC	CALCULATION TYPE: Cumulative							
DEFINITION: This indicator counts the number of external, internal and statutory engagement sessions participated in by the Hon. MEC									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office									
ASSUMPTIONS: Continuous and regular communication/ interactions between the MEC (and the Head of Department/officials of the department) and Departmental Stakeholders to discuss and resolve departmental issues, develop and communicate plans/ strategies and the implementation thereof.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			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	Count all engagement sessions of MEC	Quarterly	Increase in the number of engagements by MEC with key stakeholder of the Department	Chief of Staff	MEC

1.1.2	INDICATOR TITLE: Percentage implementation rate of oversight resolutions	CALCULATION TYPE: Non-cumulative							
DEFINITION: This indicator counts the percentage implementation of oversight resolutions to promote accountability									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office									
ASSUMPTIONS: Improved implementation of oversight resolutions									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
N/A	-	1. Monitoring Report	-	1. Monitoring Report	Count percentage of oversight resolutions implemented by the Department	Half Yearly	Adherence to the implementation of Oversight Resolutions	Chief of Staff	MEC

1.1.3		INDICATOR TITLE: Number of statutory documents tabled at the Provincial Legislature			CALCULATION TYPE: Cumulative				
DEFINITION: Tabling of the Departmental Statutory documents.									
SPATIAL TRANSFORMATION: N/A									
ASSUMPTIONS: Timeous Compliance with submission of Departmental statutory documents at the Provincial Legislature for improved accountability									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. Policy Speech - 2020/21, 2. Annual Performance Plan 2020/21, 3. Operational Plan 2020/21, 4. Service Delivery Improvement Plan 2020/21 5. Strategic Plan 2020/21 – 2024/25		1. Annual Report 2019/20 Half Year Financial and Oversight Report 2020/21 2.	1. MEC Budget Policy Speech 2021/22 2. Annual Performance Plan 2021/22, 3. Operational Plan 2021/22, 4. Service Delivery Improvement Plan 2021/22	Count the total number of all the statutory documents tabled by the MEC at Provincial Legislature	Quarterly	Timeous submission and tabling of statutory documents	Chief of Staff	Member of Executive Council

1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

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

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

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

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

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

1.2.6	INDICATOR TITLE: Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	CALCULATION TYPE: Non-cumulative				
<p>DEFINITION: The Risk Management Strategy will provide a platform for the DSD to update its Risk Profile. (A snapshot of an organization's operating environment). As part of implementation of this strategy, the DSD will identify strategic and operational risks. Then an action plan will be developed, implemented and reported on a quarterly basis. Quarterly progress reports will be presented to the DSD management, Risk Management committee and the Audit committee.</p> <p>SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts and Provincial Office</p> <p>ASSUMPTIONS: Effective risk management and vulnerability of the department to acceptable levels or risk tolerance, reduced fraud and corruption and advocate zero tolerance in corruption in the Department. Improved ethical behaviour in the institution.</p>						
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	<p>QUARTER 1:</p> <ol style="list-style-type: none"> 1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report. <p>QUARTER 2:</p> <ol style="list-style-type: none"> 1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report. <p>QUARTER 3:</p> <ol style="list-style-type: none"> 1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report. <p>QUARTER 4:</p> <ol style="list-style-type: none"> 1. Consolidated Risk Monitoring report 2. Ethics Management Report 3. Fraud Prevention Implementation Report 	<p>Approved risk registers. Four quarterly risk monitoring reports. Percentage of mitigation plans implemented</p> <p>Approved risk Strategy</p> <p>Approved RMC charter</p> <p>Number of officials workshopped on Ethics. Percentage of officials submitted financial interest disclosure.</p>	Quarterly	Effective risk management process.	Director: Organizational Risk Management	Head of Department

1.2.7 INDICATOR TITLE: Number of Communication initiatives implemented in line with communication strategy		CALCULATION TYPE: Cumulative							
DEFINITION: The Department review and approve its communication strategy for every financial year which details the communication initiatives that are undertaken for the financial year to market, communicate and educate the Internal & External stakeholders on Departmental Programmes.									
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts and Provincial Office									
ASSUMPTIONS: Improved Departmental image and better informed Internal & External Stakeholders									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	VALIDATION RESPONSIBILITY	INDICATOR RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
N/A	<ol style="list-style-type: none"> Signed 2020/21 – 2024/25 Communication Strategy, Reviewed 2020/21 Communication Strategy, Media Liaison and External Communication Services Report Consolidated Internal Communication, Branding, Website Management and Graphics Report Consolidated Internal Communication, Branding, Website Management and Graphics Report Consolidated Events Management and Development Communication Report Consolidated Online Media Report 	<ol style="list-style-type: none"> Consolidated Media Liaison and External Communication Services Report Consolidated Internal Communication, Branding, Website Management and Graphics Report Consolidated Events Management and Development Communication Report Consolidated Online Media Report 	<ol style="list-style-type: none"> Consolidated Media Liaison and External Communication Services Report Consolidated Internal Communication, Branding, Website Management and Graphics Report Consolidated Events Management and Development Communication Report Consolidated Online Media Report 	<ol style="list-style-type: none"> Communication Policy, Reviewed 2021/22 Communication Strategy, Media Liaison and External Communication Services Report Consolidated Internal Communication, Branding, Website Management and Graphics Report Consolidated Events Management and Development Communication Report Consolidated Online Media Report 	Count all the communication initiatives implemented	Quarterly	Better informed citizens of Departmental Services	Director, Communications	Head of Department

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

1.2.9		INDICATOR TITLE: Number of Organisational Performance Information statutory documents produced				CALCULATION TYPE: Cumulative			
DEFINITION: Statutory Plans and Reports to ensure compliance and implementation of the national & provincial imperatives & priorities by developing clear strategies and targets and to track improvement in service delivery and enforce accountability									
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts and Provincial Office									
ASSUMPTIONS: Improved Organisational Performance Information									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Fourth Quarterly SDIP Implementation Report 2. Annual 2019/20 SDIP Implementation Report 3. Fourth Quarterly Policy Speech Report 4. 2019/20 Policy Speech Annual Report 5. Fourth Quarterly Performance Report 6. Fourth Quarter EQPRS 7. Policy Speech 2020/21, 8. Annual Performance Plan 2020/21 – 2022/23, 9. Operational Plan 2020/21, 10. Service Delivery Improvement Plan 2020/21 11. Strategic Plan 2020/21 – 2024/25	1. First Quarterly SDIP Implementation Report 2. First Quarterly Performance Report 3. First Quarter EQPRS	1. Second Quarterly SDIP Implementation Report 2. Second Quarterly Performance Report 3. Second Quarterly EQPRS 4. Half Yearly Performance & Financial Oversight Report 5. First Draft 2021/22 APP 6. First Draft MEC Policy Speech 7. Annual Report 2019/20 8. Batho Pele Implementation Report	1. Third Quarterly SDIP Implementation Report 2. Third Quarterly Performance Report 3. Third Quarter EQPRS 4. 2021/22 - 2023/24 APP 5. 2021/22 Operational Plan 6. 2021/22 - 2023/24 SDIP 7. 2020/21 MEC Policy Speech	Count the number of approved Statutory planning documents and reports produced and submitted to the Accounting Officer of the Department	Quarterly	To ensure proper implementation and monitoring of all pre-determined objectives of the Department through credible plans and reports to improve service delivery	Director: Integrated Strategic Planning	Head of Department

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

1.2.10	INDICATOR TITLE: Number of service delivery improvement interventions coordinated				CALCULATION TYPE: Non-cumulative			
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	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
N/A	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	1. Reports and Attendance registers	Quarterly	Effective coordination of service delivery interventions to improve operations of the department.	DDG: Developmental Social Services	Head of Department

1.2.11	INDICATOR TITLE: Number of work opportunities created through EPWP				CALCULATION TYPE: Non-cumulative			
DEFINITION: The indicator relates to the total number of work opportunities created through both the equitable share and EPWP incentive grant for all the Departmental Programmes								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office								
ASSUMPTIONS: Job creation.								
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:					
Designated Groups (Youth, Women)	1. Signed Data base of all Individuals that receive stipend through EPWP	1. Signed Data base of all Individuals that receive stipend through EPWP	1. Signed Data base of all Individuals that receive stipend through EPWP	1. Signed Data base of all Individuals that receive stipend through EPWP	Quarterly	Improved Service delivery and Operations.	DDG: Developmental Social Services	Head of Department

NPO MANAGEMENT

1.2.12. INDICATOR TITLE: Number of NPOs assisted with registration										CALCULATION TYPE: Cumulative	
DEFINITION: Organisations 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 8 Districts											
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:		
NPOs	-	-	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	Quarterly	To ensure that organisations are registered as legal entities	Director: NPO Management	DDG: Developmental Social Services			

1.2.13. INDICATOR TITLE: Number of Compliance interventions undertaken										CALCULATION TYPE: Cumulative	
DEFINITION: Organisations are assisted to comply with the NPO Act, 71 of 1997 through SMSs, emails , one- on -one or workshops											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts											
ASSUMPTIONS: Reduction in the number of non-compliant NPOs											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:		
NPOs	-	-	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Quarterly	Compliance by NPOs	Director: NPO Management	DDG: Developmental Social Services			

1.2.14. INDICATOR TITLE: Number of funded NPOs										CALCULATION TYPE: Non-cumulative	
DEFINITION: This refers to the total number of funded NPOs in line with the PFA											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts											
ASSUMPTIONS: NPOs render services in line with legislative precripts to the beneficiaries											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:		
NPOs	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations, funded NPOs	Annually	NPOs are funded to ensure continuous service delivery	Director: NPO Management	DDG: Developmental Social Services			

1.2.15. INDICATOR TITLE: Number of funded organizations monitored for compliance with Departmental prescripts										CALCULATION TYPE: Cumulative	
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts											
ASSUMPTIONS: Improved compliance of NPOs.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:		
NPOs	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations that were monitored.	Quarterly	All NPOs monitored	Director: NPO Management	DDG: Developmental Social Services			

1.2.16. INDICATOR TITLE: Number of NPO Forums supported										CALCULATION TYPE: Non- cumulative	
DEFINITION: This refers to the total number of NPO Forums supported											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts											
ASSUMPTIONS: NPO Forums operate in line with their terms of reference											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:		
NPOs	1. Report and list of attendees (virtual meeting) or list of NPO Forums supported through media and digital platforms	1. Report and list of attendees (virtual meeting) or list of NPO Forums supported through media and digital platforms	1. Report and list of attendees (virtual meeting) or list of NPO Forums supported through media and digital platforms	Count the number of NPO Forums supported	Quarterly	All NPO Forums supported to improve accountability	Director: NPO Management	DDG: Developmental Social Services			

CFO BRANCH

1.2.17. INDICATOR TITLE: Unqualified Financial Audit Outcome		CALCULATION TYPE: Non- Cumulative					
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	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1	QUARTER 2:					
N/A	-	-	1. Signed final AGSA Management Letter on Audit Outcome	Annually	Clean Financial Audit Outcome	Chief Financial Officer: FMS	Head of Department

1.2.18. INDICATOR TITLE: Number of credible financial statements developed		CALCULATION TYPE: Cumulative						
DEFINITION: Financial Statements comprises of Financial position, Financial performance, Statement of Changes in Net Assets, Cash Flow Statements and also notes.								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts								
ASSUMPTIONS: Credible financial statements developed in compliance with section 40 of the PFMA and Modified Cash Standards								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				DESIRED PERFORMANCE	REPORTING CYCLE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
N/A	1. Signed Letter approving the submission of Annual Financial Statements	1. Signed Letter approving the submission of Interim Financial Statements	1. Signed Letter approving the submission of Interim Financial Statements	1. Signed Letter approving the submission of Interim Financial Statements	Submission of Financial Statements that are free from material misstatements.	Quarterly	Director: Financial Systems and Accounting Services	Chief Financial Officer

1.2.19. INDICATOR TITLE: Number of Credible MTEF budget documents developed		CALCULATION TYPE: Cumulative					
DEFINITION: Number of budget documents. In Year Monitoring produced and Annual Cash Flow Projections submitted to Provincial Treasury SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts and Provincial Office ASSUMPTIONS: Credible MTEF budget documents developed in compliance to prescripts and improved Financial Management.							
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:					
N/A	1. Three IYM Reports with signed submission letters by Treasury.	1. Three IYM Reports with signed submission letters by Treasury. 2. One Budget Submission with signed submission letters by Treasury.	1. Three IYM Reports with signed submission letters by Treasury. 2. One Annual Cash Flow Projection with signed submission letters by Treasury. 3. One Budget Submission with signed submission letters by Treasury.	Quarterly	Effective implementation of Section 28 of the PFMA	Director: Financial Planning Services	Chief Financial Officer

1.2.20. INDICATOR TITLE: Percentage of invoices paid within 30 days		CALCULATION TYPE: Non-Cumulative					
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	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
N/A	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Director: Expenditure Management	Chief Financial Officer

1.2.21.	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	CALCULATION TYPE: Non-cumulative								
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 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quarterly	75% of goods and services and capital expenditure spent on local supplier.	Director: Supply Chain Management	Chief Financial Officer

1.2.22.	INDICATOR TITLE: Number of construction projects to be completed	CALCULATION TYPE: Non-cumulative								
DEFINITION: Completed construction - building, upgrading and renovation of facilities to support service delivery as per Project list (b5 table) and Project implementation plan										
SPATIAL TRANSFORMATION: Indicator will be implemented in Libode, Cofimvaba and Ntabankulu										
ASSUMPTIONS: A conducive environment for officials will be available for use										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
-	-	-	-	1. Progress reports signed off Completion Certificates	2. Approved/ signed off Completion Certificates	Count the number of implemented construction projects in terms of the Infrastructure Plan	Annually	Completion and handing over for occupancy to the users.	Director: Facilities and Infrastructure Management	Chief Financial Officer

1.2.23. INDICATOR TITLE: Number of ECD maintenance projects to be completed		CALCULATION TYPE: Non-cumulative						
DEFINITION: Completed construction - building, upgrading and renovation of facilities to support service delivery as per Project list (b5 table) and Project implementation plan								
SPATIAL TRANSFORMATION: Indicator will be implemented in Libode, Cofimvaba and Ntabankulu								
ASSUMPTIONS: Children will be able to access a safe and habitable ECDs that meet the minimum required norms and standards								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Children 0-5	-	-	-	1. Progress reports 2. Approved/ signed off Completion	Annually	Completion of ECD and handing over .	Director: Facilities and Infrastructure Management	Chief Financial Officer

1.2.24. INDICATOR TITLE: Effective Asset Management		CALCULATION TYPE: Non-cumulative						
DEFINITION: To address the operational challenges related to use, safeguarding and the management of moveable assets, and in eliminating theft, losses, wastage, and misuse. Asset Management is made up of all moveable assets, fleet, inventory and disposal of moveable assets. Records Management is currently under Asset Management.								
SPATIAL TRANSFORMATION: Indicator will be implemented in all Districts and Provincial Office								
ASSUMPTIONS: Credible moveable asset registers in compliance to with section 38(1)(d) of the PFMA.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
N/A	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	1. Updated Quarterly Asset Register	Quarterly	All departmental moveable assets used in line with service delivery and safeguard.	Director: Asset Management	Chief Financial Officer

CORPORATE SERVICES BRANCH

1.2.25		INDICATOR TITLE: Effective Human Capital Management & Development			CALCULATION TYPE: Non- Cumulative		
DEFINITION: Effective acquisition employment and development of employees through strategies as tactical practices ,process and applications in order to maximise economic value.							
SPATIAL TRANSFORMATION:							
ASSUMPTIONS: Compliance with all relevant Human Capital precripts							
DISAGREGATION OF BENEICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	METHOD OF CALCULATION/ ASSESSMENT		REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Woman / Youth Disability 1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on Contracting Recruitment Report 5. Report on Exception reports FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on Contracting Recruitment Report 5. Report on Exception reports FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on Contracting Recruitment Report 5. Report on Exception reports FOSAD Report 8. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report on maintenance of organizational structure on PERSAL 3. Report on maintenance of organizational structure on PERSAL 4. PERSAL Report on Contracting Recruitment Report 5. Report on Exception reports FOSAD Report 8. EHW Reports	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

1.2.26. INDICATOR TITLE: Number of reports produced in line with Security Management Policy		CALCULATION TYPE: Cumulative							
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	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
N/A	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	1. Progress report on the implementation of security management within the Department.	Total number of security reports submitted on practices implemented	Quarterly	Reduce risks, maintain continuity of operations and safeguard the institutions assets and information	Deputy Director- Security Management	Chief Director: Corporate Services

ICT BRANCH

1.2.27 INDICATOR TITLE: Maturity level of Departmental ICT Governance		CALCULATION TYPE: Non - Cumulative							
DEFINITION: Department's ICT Governance ensures the implementation of desired governance requirements stipulated in the DPSA Corporate Governance of ICT Framework. The DPSA's ICT Governance Maturity assessment tool is "Cobit 2019. The target setting for 2020/21 financial year was done based on cobit 2019 as it is a compliance requirement.									
SPATIAL TRANSFORMATION: Indicator will be implemented in the Provincial Office									
ASSUMPTIONS: Internal Audit has conducted the maturity assessment as planned									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
N/A	-	-	-	1. Approved/signed off "Cobit 2019 Framework" assessment report on ICT Governance (assessment of 2020/21 will be available in the 4 th quarter of 2020/21).	Simple count of all Employees Automated to Improve Efficiency	Annually	At least level 3.05 out of 5 Cobit rating. Implementation of activities identified through previous assessment. The department is striving for a level 5 Cobit Assessment score in the medium to long term	Chief Information Officer	Head of Department

1.2.28 INDICATOR TITLE: Percentage of Employees Automated		CALCULATION TYPE: Non - Cumulative							
DEFINITION: Total number of employees who have workstations that are able to access Wide Area Network resources such as e-mail, internet and business systems. Though some of the users are disabled due to noncompliance with Departmental ISS policy, they are also inclusive in the count. Granting access right processes will be followed once. Employees have been automated into Wide Area Network Providing connectivity to users/ employees									
SPATIAL TRANSFORMATION: The indicator will be implemented in the Districts and Provincial Office									
ASSUMPTIONS: Employees have PERSAL numbers and their functions require computer access									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Departmental Employees	1. Signed off Active Directory system/ Report for list of users	1. Signed off Active Directory system/ Report for list of users	1. Signed off Active Directory system/ Report for list of users	1. Signed off Active Directory system/ Report for list of users	Simple count of all Employees Automated to Improve Efficiency	Quarterly	60% of employees recruited for the quarter to be automated	Director ICT Engineering	Chief Information Officer

1.2.29 INDICATOR TITLE: Number of Automated Business Processes		CALCULATION TYPE: Cumulative year-to-date							
DEFINITION: Total number of business processes automated including the new additional business processes. The business processes automation is done by the Department but in other cases in partnership with other Departments or private sector companies. These business processes are added on top of the business processes automated by National Department of Social Development in partnership with the Provincial Systems team and this will also include National/Provincial Treasury partnership in automating some of the support business processes. Automation could include a single business process or business process with sub business processes or chain of related business processes internal or external to the Department									
SPATIAL TRANSFORMATION: This indicator will be implemented in the Provincial Office									
ASSUMPTIONS: Business processes will be automated as planned									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Departmental Employees	1. Access link or server address and screens	1. Access link or server address and screens	1. Access link or server address and screens	1. Access link or server address and screens	Simple count of business system available online/in the servers	Quarterly	Accessible and functional systems	Director Systems	Chief Information Officer

1.2.30	INDICATOR TITLE: Number of Strategic Business Intelligence Reports produced	CALCULATION TYPE: Non - Cumulative						
DEFINITION: Total number of reports produced by the BI and GIS units including maps and tables. The quarterly target is a combination of reports, maps and tables and is informed by the achievement from the previous financial year and number of business processes to be automated in the 2020-21 financial year. The target will also be reduced with the number of interactive reports that will be extracted by users directly either from the BI Dashboard or MIS.								
SPATIAL TRANSFORMATION: The indicator will be implemented in the Provincial Office								
ASSUMPTIONS: Business processes will be automated as planned.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
N/A	1. Report with list of BI Reports, Maps and datasets produced.	1. Report with list of BI Reports, Maps and datasets produced.	1. Report with list of BI Reports, Maps and datasets produced.	1. Report with list of BI Reports, Maps and datasets produced.	Quarterly	Timely and Credible reports produced as per Quarterly and Annual targets.	Director: Management Information Services	Chief Information Officer

1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

1.3.1	INDICATOR TITLE: Coordination of District Operations for improved service provisioning	CALCULATION TYPE: Non-Cumulative						
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	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
Departmental employees	1. Attendance Register Reports	1. Attendance Register Reports	1. Attendance Register Reports	1. Attendance Register Reports	Quarterly	Strengthening and capacitated Districts	Chief Director: Institutional Support Services	DDG: Developmental Social Services

PROGRAMME 2
DEVELOPMENTAL
SOCIAL WELFARE
SERVICES



PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated		CALCULATION TYPE: Cumulative							
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts									
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.									
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
N/A	1. 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, Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Three IYM Reports	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Annual Report 6. Half Year Report 7. Three IYM Reports	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Three IYM Reports 6. Annual Performance Plan 7. Operational Plan	Total number of support services coordinated for strategic direction, 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: 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					
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: Ensuring provision of professional support to social service practitioners for improved service delivery in all Districts.							
ASSUMPTIONS: To ensure that Social Service Practitioners in all Districts are supported for quality service delivery.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
Social Service Practitioners	-	-	1. Monitoring reports	Quarterly	To ensure that Social Service Practitioners in all Districts are supported for quality service delivery	Social Work Policy Manager	Chief Director: Social Welfare Services

2.1.3	INDICATOR TITLE: Number of Developmental Quality Assessments conducted.	CALCULATION TYPE: Cumulative					
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		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
-	-	-	1. DQA Reports	Quarterly	To ensure compliance with minimum standards of relevant Legislation.	Social Work Policy Manager	Chief Director: Social Welfare Services

2.1.4		INDICATOR TITLE: Number of capacity development programmes facilitated.		CALCULATION TYPE: Non-Cumulative					
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	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Professional Social Service Practitioners	-	-	-	1. Training reports 2. Attendance Registers	Total number of capacity development programmes conducted for professional development of Social Service Practitioners	Quarterly	To ensure that all sub-Programmes are co-ordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners), NPO's and compliance with Norms, rights and Legislation through integration.	Social Work Policy Manager	Chief Director: Social Welfare Services

2.2 SERVICES TO OLDER PERSONS

2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities		CALCULATION TYPE: Non-Cumulative							
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.									
SPATIAL TRANSFORMATION: The focus of the indicator will be to promote the status, well-being, safety and security as well as combat the abuse of older persons in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo.									
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Count the number of all Older Persons accessing services in funded Residential 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

2.2.2. INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services		CALCULATION TYPE: Non-Cumulative							
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.									
SPATIAL TRANSFORMATION: The focus of the indicator will be to promote the status, well-being, safety and security as well as combat the abuse of older persons in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman, Alfred Nzo and O.R. Tambo.									
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 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	Count the number of Older Persons accessing services in Community Based Care and Support Services in 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

2.2.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities		CALCULATION TYPE: Cumulative						
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.								
SPATIAL TRANSFORMATION: The focus of the indicator will be to promote the status, well-being, safety and security as well as combat the abuse of older persons in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman, Alfred Nzo and O.R. Tambo.								
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
80 % Women 2 % Persons with Disabilities:	-	-	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services in non-funded facilities	1. Signed consolidated database of Older Persons accessing 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																			
<p>DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in Residential Facilities rendering 24 hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015-2030)</p> <p>SPATIAL TRANSFORMATION: The focus of the indicator will be to promote the rights of persons with disabilities and protecting life in Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro and OR Tambo</p> <p>ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.</p>																			
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION																		
80 % Women 50 % Youth	<table border="1"> <thead> <tr> <th>QUARTER 1:</th> <th>QUARTER 2:</th> <th>QUARTER 3:</th> <th>QUARTER 4:</th> <th>METHOD OF CALCULATION/ ASSESSMENT</th> <th>REPORTING CYCLE</th> <th>DESIRED PERFORMANCE</th> <th>INDICATOR RESPONSIBILITY</th> <th>VALIDATION RESPONSIBILITY</th> </tr> </thead> <tbody> <tr> <td>1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities</td> <td>1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities</td> <td>1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities</td> <td>1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities</td> <td>Count the number of all Persons with Disabilities accessing services in funded Residential Facilities</td> <td>Quarterly</td> <td>To promote the rights of persons with severe disabilities</td> <td>Director: Integrated Services to families</td> <td>Chief Director: Developmental Social Welfare Services</td> </tr> </tbody> </table>	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	Count the number of all Persons with Disabilities accessing services in funded Residential Facilities	Quarterly	To promote the rights of persons with severe disabilities	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY											
1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing Residential Facilities	Count the number of all Persons with Disabilities accessing services in funded 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																			
<p>DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops</p> <p>SPATIAL TRANSFORMATION: The focus of the indicator will be to empower persons with disabilities with skills development Programmes in Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Nelson Mandela Metro and Sarah Baartman</p> <p>ASSUMPTIONS: Improved socio-economic status of Persons with disabilities</p>																			
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION																		
80 % Women 50 % Youth	<table border="1"> <thead> <tr> <th>QUARTER 1:</th> <th>QUARTER 2:</th> <th>QUARTER 3:</th> <th>QUARTER 4:</th> <th>METHOD OF CALCULATION/ ASSESSMENT</th> <th>REPORTING CYCLE</th> <th>DESIRED PERFORMANCE</th> <th>INDICATOR RESPONSIBILITY</th> <th>VALIDATION RESPONSIBILITY</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops</td> <td>1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops</td> <td>1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.</td> <td>Count the number of all Persons with Disabilities accessing services in funded Protective Workshops</td> <td>Quarterly</td> <td>To promote the socio-economic empowerment of persons with disabilities</td> <td>Director: Integrated Services to families</td> <td>Chief Director: Developmental Social Welfare Services</td> </tr> </tbody> </table>	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	-	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.	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
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY											
-	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.	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							
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015-2030)									
SPATIAL TRANSFORMATION: The focus of the indicator will be to promote access to community-based rehabilitation services in Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman, Alfred Nzo and O.R. Tambo.									
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 50 % Youth	-	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Count the number of all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Director: Integrated Services to families	Chief Director: Developmental Social Welfare Services

2.4 HIV & AIDS

2.4.1. INDICATOR TITLE: Number of implementers trained on social and behaviour change programmes.		CALCULATION TYPE: Cumulative					
DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)							
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts							
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.							
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				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.	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.	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					
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change							
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts							
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.							
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				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 (LGBTIQA+’s) and Families experiencing Gender Based Violence	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	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

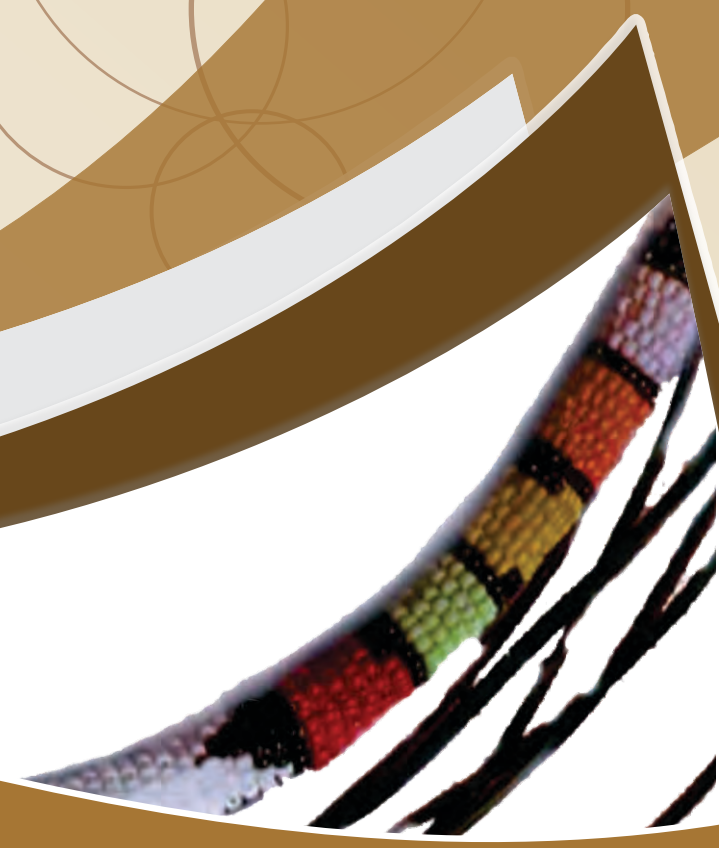
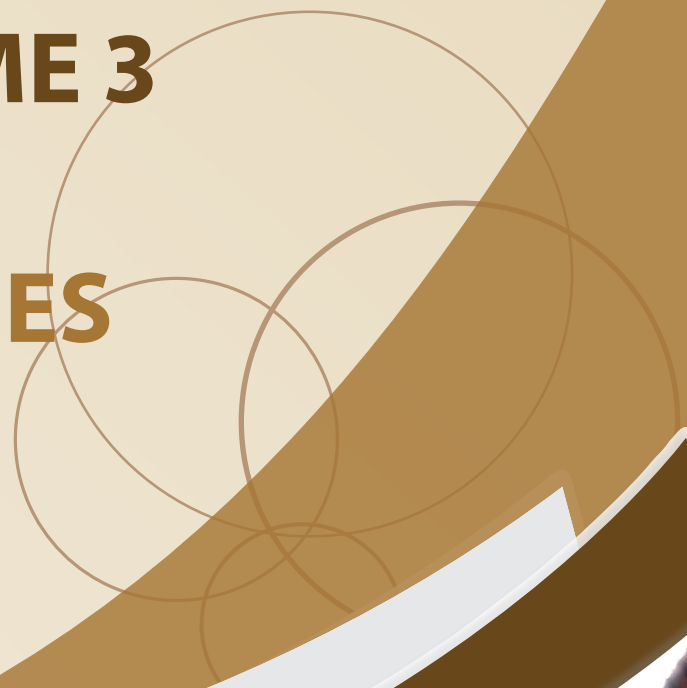
2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services		CALCULATION TYPE: Cumulative						
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.								
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts								
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			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 (LGBTIQA+’s) and Families experiencing Gender Based Violence	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Cumulative	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							
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 across all 8 Districts									
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				METHODOF 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	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							
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 across all 8 Districts									
ASSUMPTIONS: Improved educational outcomes in identified schools									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
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.	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
AND FAMILIES



PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1 INDICATOR TITLE: Number of Support services coordinated		CALCULATION TYPE: Cumulative						
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.								
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts								
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
N/A	1. March Monthly Report 2. April Monthly Report 3. May Monthly report 4. Fourth Quarterly Report 5. Three Signed IYM Reports	1. June Monthly Report 2. July Monthly Report 3. August Monthly Report 4. First Quarterly Report 5. Three Signed IYM Reports	1. September Monthly Report 2. October Monthly Report 3. November Monthly Report 4. Second Quarterly Report 5. Annual Report 6. Half Year Report 7. 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	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 SUPPORT SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participating in Family Preservation Services.		CALCULATION TYPE: Cumulative						
<p>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 proclaimed in the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.</p> <p>SPATIAL TRANSFORMATION: The focus of indicator will be the implementation of Family Preservation Programmes to reduce vulnerability of families in all eight (8) Districts</p> <p>ASSUMPTIONS: Increased number of family members accessing family preservation services towards keeping children, youth and adults at home/ community with their families</p>								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
60 % Women 38 % Youth 2 % Persons with Disabilities:	1. Consolidated standardised database of family members participated in family preservation services and programmes.	1. Consolidated standardised database of family members participated in family preservation services and programmes.	1. Consolidated standardised database of family members participated in family preservation services and programmes.	1. Consolidated standardised database of family members participated in family preservation services and programmes.	Quarterly	To improve the capabilities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.	Director: Integrated Services to families	Chief Director: Children & Families

3.2.2 INDICATOR TITLE: Number of family members re-united with their families		CALCULATION TYPE: Cumulative						
<p>DEFINITION: This indicator counts the total number of family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government</p> <p>SPATIAL TRANSFORMATION: The focus of indicator will be the implementation of re-unification programmes which encourages healthy intra-family relations in all eight (8) Districts</p> <p>ASSUMPTIONS: Increased number of family members reunited with their families and receiving support from their families.</p>								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
60 % Women 38 % Youth 2 % Persons with Disabilities:	1. Consolidated standardised database of Family members reunited with their families.	1. Consolidated standardised database of Family members reunited with their families.	1. Consolidated standardised database of Family members reunited with their families.	1. Consolidated standardised database of Family members reunited with their families.	Quarterly	To improve the capabilities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity..	Director: Integrated Services to families	Chief Director: Children & Families

3.2.3 INDICATOR TITLE: Number of family members participating in the Parenting Programmes		CALCULATION TYPE: Cumulative						
<p>DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills as outlined on the White Paper for Families (2013). These services are offered by Government, NPO's and NGO's</p> <p>SPATIAL TRANSFORMATION: The focus of indicator will be the implementation Parenting Programmes in all eight (8) Districts.</p> <p>ASSUMPTIONS: Increased number of family members participating in parenting programmes so as to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems</p>								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:					QUARTER 4:
60 % Women 38 % Youth 2 % Persons with Disabilities:	1. Consolidated standardised database of families participated in parenting programmes	1. Consolidated standardised database of families participated in parenting programmes	1. Consolidated standardised database of families participated in parenting programmes	1. Consolidated standardised database of families participated in parenting programmes	Quarterly	To improve the capabilities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.	Director: Integrated Services to families	Chief Director: Children & Families

3.3 CHILD CARE AND PROTECTION

3.3.1 INDICATOR TITLE: Number of children placed in Foster Care		CALCULATION TYPE: Cumulative							
<p>DEFINITION: This indicator counts the number of children in need of care and protection placed in the care of persons who are not the parents or guardians of children by a court order. This indicator measures the placement of children in foster care during the reporting period. In line with section 155 of the Children's Act 38 of 2005 as amended.</p> <p>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)</p> <p>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.</p>									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Placement of all Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in foster care.	1. Consolidated standardized database of children placed in foster care.	1. Consolidated standardized database of children placed in foster care.	1. Consolidated standardized database of children placed in foster care.	Count the number of children placed in foster care	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

3.3.2 INDICATOR TITLE: Number of children whose foster care orders have been extended		CALCULATION TYPE: Cumulative							
<p>DEFINITION: This indicator counts the number of children placed in foster care whose foster care orders have been extended whether by court or Department of Social Development in terms of 159, 176, 186, 171 and 175 of the Children's Act, 38 of 2005 as amended</p> <p>SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape</p> <p>ASSUMPTIONS: Maintain number of children eligible to access foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime</p>									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21.	1. Consolidated standardized database of children whose foster care orders have been extended	1. Consolidated standardized database of children whose foster care orders have been extended	1. Consolidated standardized database of children whose foster care orders have been extended	1. Consolidated standardized database of children whose foster care orders have been extended	Add all children placed in foster care whose orders were extended during the reporting period	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through extending and reviewing foster care orders	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

3.3.2 INDICATOR TITLE: Number of children whose foster care orders have been extended										CALCULATION TYPE: Cumulative	
DEFINITION: This indicator counts the number of children placed in foster care whose foster care orders have been extended whether by court or Department of Social Development in terms of 159, 176, 186, 171 and 175 of the Children's Act, 38 of 2005 as amended											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Maintain number of children eligible to access foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						CALCULATION TYPE: Cumulative	
3.3.3 INDICATOR TITLE: Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)											
DEFINITION: This indicator counts the number of people accessing funded 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	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:						CALCULATION TYPE: Cumulative	
Persons and children to ensure prevention of violence, child abuse, abandonment, neglect and exploitation, therapeutic programmes and interventions that promote reunification services.	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	Add all people accessing Prevention and Early Intervention Programmes (PEIP)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP)	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families		
	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented							
	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented							
	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented							

3.3.4 INDICATOR TITLE: Number of children recommended for adoption		CALCULATION TYPE: Cumulative						
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	SOURCE OF DATA/ MEANS OF VERIFICATION				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Children in need of care and protection under eighteen years requiring permanent care	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	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

3.3.5 INDICATOR TITLE: Number of children reported to have been abused		CALCULATION TYPE: Cumulative						
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children’s Act 38 of 2005 as amended.								
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
ASSUMPTIONS: Identification and assistance of children reported to have been abused								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
All children under the age of eighteen in need of care and protection.	1. Consolidated standardized database of children reported to have been abused.	1. Consolidated standardized database of children reported to have been abused.	1. Consolidated standardized database of children reported to have been abused.	1. Consolidated standardized database of children reported to have been abused.	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in the Child Protection Register (CPR)	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

3.4 ECD AND PARTIAL CARE

3.4.1 INDICATOR TITLE: Number of ECD Programmes registered		CALCULATION TYPE: Cumulative					
DEFINITION: This indicator counts the number of ECD programmes fully registered complying with all norms and standards for that quarter as well as conditionally registered. This includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children.							
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape							
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
Children 0-5	-	-	1. Consolidated standardized database of fully and conditionally registered ECD programmes.	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Children & Families

3.4.2 INDICATOR TITLE: Number of children accessing registered ECD programmes		CALCULATION TYPE: Cumulative					
DEFINITION: This indicator counts the number of children between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based P programmes							
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape							
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
Children 0-5	-	-	1. Consolidated standardized Database of children accessing registered ECD programmes.	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Children & Families

3.4.3 INDICATOR TITLE: Number of children subsidized through equitable share										CALCULATION TYPE: Non-Cumulative	
DEFINITION: This indicator counts the number of children subsidized through equitable share. This includes children attending fully registered and conditionally registered ECD facilities and programmes.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:		
Children 0-5	-	-	1. Consolidated standardized database of children subsidized through equitable share	1. Consolidated standardized database of children subsidized through equitable share	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Children & Families			

3.4.4 INDICATOR TITLE: Number of children subsidized through ECD Conditional Grant										CALCULATION TYPE: Non-Cumulative	
DEFINITION: This indicator counts the number of children subsidized through conditional grant. This includes children attending fully registered and conditionally registered ECD facilities and programmes.											
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape											
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:		
Children 0-5	-	-	1. Consolidated standardized database of children subsidized through ECD Conditional Grant	1. Consolidated standardized database of children subsidized through ECD Conditional Grant	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Children & Families			

3.4.5		INDICATOR TITLE: Number of children with disabilities accessing registered ECD Programmes				CALCULATION TYPE: Non-cumulative		
DEFINITION: This indicator counts the number of children with disabilities between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in Early Childhood Development programmes during the quarter.								
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Children 0-5	-	-	1. Consolidated standardized database of children accessing registered ECD Programmes	1. Consolidated standardized database of children accessing registered ECD Programmes	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Children & Families

3.4.6		INDICATOR TITLE: Number of registered ECD centres				CALCULATION TYPE: Cumulative		
DEFINITION: This indicator counts the number of facilities registered as Early Childhood Development centres complying with all norms and standards for that quarter.								
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape								
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Children 0-5	-	1. Consolidated standardized database of registered ECD centres	1. Consolidated standardized database of registered ECD centres	1. Consolidated standardized database of registered ECD centres	Quarterly	Universal access to quality ECD	Director: Early Childhood Development	Chief Director: Children & Families

3.4.7 INDICATOR TITLE: Number of ECD Practitioners in ECD programmes		CALCULATION TYPE: Cumulative					
DEFINITION: This indicator counts the number of ECD Practitioners in ECD programmes rendering early learning and stimulation and complying with norms and standards as stipulated in the Children's Act No. 38 of 2005.							
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape							
ASSUMPTIONS: Increase in number of children accessing registered ECD programmes that are providing physical, emotional, social and cognitive development and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:				
Children 0-5	-	1. Consolidated standardized Database of ECD Practitioners in ECD Programmes	1. Consolidated standardized Database of ECD Practitioners in ECD Programmes	1. Consolidated standardized Database of ECD Practitioners in ECD Programmes	Quarterly	Universal access to quality ECD	Director: Early Childhood Development Chief Director: Children & Families
							Count the number of ECD Practitioners in ECD programmes providing early learning and stimulation and complying with norms and standards as stipulated in the Children's Act No 38 of 2005.

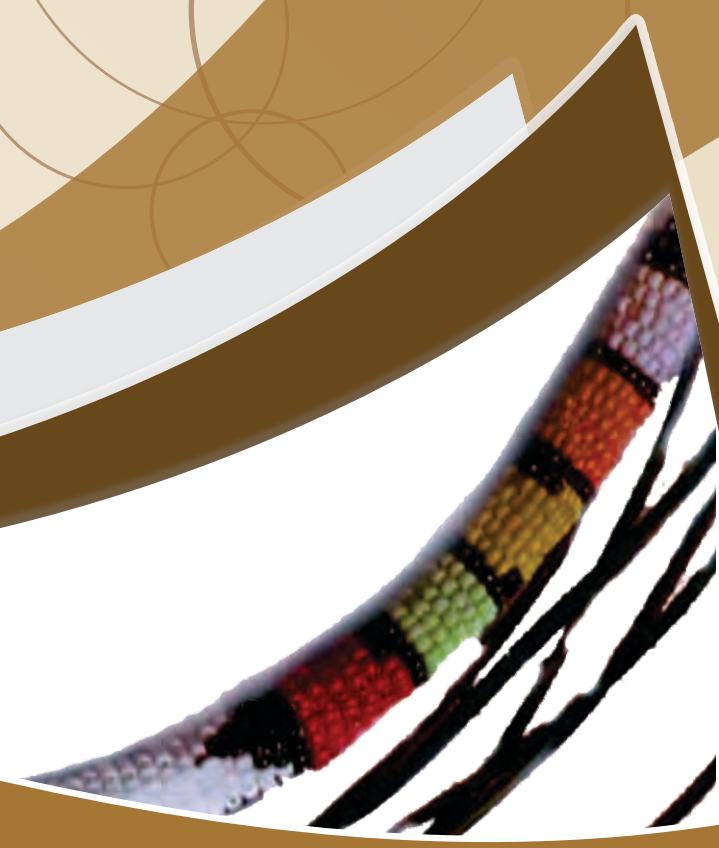
3.5 CHILD AND YOUTH CARE CENTRES

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							
DEFINITION: Children in need of care and protection accessing residential care and developmental services in funded Child and Youth Care Centres									
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape									
ASSUMPTIONS: Care and protection of vulnerable children									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
All children under the age of eighteen in need of care and protection 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.	Count the number of children in need of care and protection placed in Child and Youth Care Centres.	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Director: Foster Care, Alternative Care and Adoption 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 (PEIP)		CALCULATION TYPE: Non-Cumulative						
DEFINITION: This indicator counts the number of children and youth between 18-24 years accessing Prevention and Early Intervention Programmes such as psychological, rehabilitation, counselling, outreach, education, information and promotion of self-reliance, family preservation, skills development, and diversion programmes								
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	SOURCE OF DATA/ MEANS OF VERIFICATION			METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Children under eighteen including youth between 18 – 24 years.	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	1. Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes 2. Standardized data base of Youth accessing services community-based Prevention and early Intervention Programmes	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Director: Foster Care, Alternative Care and Adoption Services	Chief Director: Children & Families

PROGRAMME 4
RESTORATIVE
SERVICES



PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1		INDICATOR TITLE: Number of support services co-ordinated		CALCULATION TYPE: Cumulative											
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.															
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts															
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.															
DISAGGREGATION OF BENEFICIARIES		SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT											
QUARTER 1:		QUARTER 2:		QUARTER 3:											
QUARTER 4:		QUARTER 1:		QUARTER 2:											
QUARTER 3:		QUARTER 4:		DESIRED PERFORMANCE											
INDICATOR RESPONSIBILITY		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY											
N/A		1. March Monthly Report 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three Signed IYM Reports		1. June Monthly Report, 2. July Monthly, Monthly Report, 3. August Monthly Report, 4. 1 st Quarterly Report, 5. Three Signed IYM Reports		1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Annual Report IYM Reports 6. Half Year Report 7. 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		Total number of support services co-ordinated for strategic direction, alignment and integration		Quarterly Strategic Support is provided to all sub programmes.		Chief Director Social Welfare Services DDG: Developmental Social Services	

4.2 CRIME PREVENTION AND SUPPORT

4.2.1		INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes				CALCULATION TYPE: Cumulative	
DEFINITION: This indicator counts the number of persons in conflict with the law who completed therapeutic programmes.							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts							
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
Youth	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Director: Crime Prevention	Chief Director: Specialist Social Services

4.2.2		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 Child and Youth Care Centres.							
SPATIAL TRANSFORMATION: This indicator will be implemented in BCM, Joe Gqabi, OR Tambo and Nelson Mandela Metro							
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	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:					
Children and youth	1. Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care centres.	1. Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care centres.	1. Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care centres.	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Director: Crime Prevention	Chief Director: Specialist Social Services

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of crime and violence receiving Psycho-social Support		CALCULATION TYPE: Cumulative							
DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender based violence who are assessed and thereafter receive basic counselling from Field Workers and professional support from Social Workers and Psychologists. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs and other service organisations funded by DSD.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts									
ASSUMPTIONS: All victims of crime and violence access care and support services.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database victims of crime and violence who received psycho-social support	1. Consolidated database victims of crime and violence who received psycho-social support	1. Consolidated database victims of crime and violence who received psycho-social support	1. Consolidated database victims of crime and violence who received psycho-social support	Count the number of victims of crime and violence receiving psychosocial support	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Director: Specialist Social Services

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services.		CALCULATION TYPE: Cumulative							
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 8 Districts									
ASSUMPTIONS: Reported victims of human trafficking access care and support services.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children, Youth and Women	-	1. Consolidated database of victims of human trafficking.	1. Consolidated database of victims of human trafficking.	1. Consolidated database of victims of human trafficking.	Count number of human trafficking victims (suspected cases and those confirmed) who accessed social services	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Director: Victim Empowerment	Chief Director: Specialist Social Services

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

4.4.1. INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services		CALCULATION TYPE: Cumulative	
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 specialised social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.			
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts			
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.			
DISAGREGATION OF BENEFICIARIES Children	SOURCE OF DATA/ MEANS OF VERIFICATION		
	QUARTER 1:	QUARTER 2:	QUARTER 3:
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
	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Count the number of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services during the reporting period.	Quarterly
		DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
		Treatment and rehabilitation services are accessible to people who are need of the service.	Director: Crime Prevention
			VALIDATION RESPONSIBILITY
			Chief Director: Specialist Social Services

PROGRAMME 5
DEVELOPMENT AND
RESEARCH



PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

5.1.1 INDICATOR TITLE: Number of management and support services coordinated		CALCULATION TYPE: Cumulative						
DEFINITION: This indicator counts the number of support services co-ordinated to ensure strategic direction, alignment and integration for all sub- programmes.								
SPATIAL TRANSFORMATION: The indicator is implemented in all 8 Districts and the Provincial Office								
ASSUMPTIONS: Coordination of support services improves organisational performance.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
N/A	<ol style="list-style-type: none"> 1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Three IYM Reports 	<ol style="list-style-type: none"> 1. June Monthly Report, 2. July Monthly, August Monthly Report, 3. First Quarterly Report, Annual Report 4. Three IYM Reports 	<ol style="list-style-type: none"> 1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, Half Year Report 5. Three IYM Reports 	<ol style="list-style-type: none"> 1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, Annual Report, 5. Performance Plan 6. Operational Plan 7. Three IYM Reports 8. Eastern cape DSD Youth Development Policy 9. Exit Strategy for Coops 10. Sustainable Livelihood Policy 11. Policy for Capacity Building of NPOs 12. Stakeholder Management Policy 	Quarterly	Improved programme management and performance	Chief Director	Chief Director

5.1.2 INDICATOR TITLE: Number of External Stakeholders managed to support programme implementation		CALCULATION TYPE: Cumulative							
DEFINITION: This indicator counts the number of external stakeholders mobilised and managed to support implementation of Development and Research Programmes across the province. External Stakeholders refer to private sector, non-governmental organisations, state owned entities and institutions of higher learning that operate within and outside the province, excluding NPOs funded by the Department of Social Development.									
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	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE RESPONSIBILITY	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
N/A	-	1. Three MOUs signed with external stakeholders to support programme implementation	-	1. Three MOUs signed with external stakeholders to support programme implementation	Number of MOUs signed with external stakeholders.	Quarterly	More stakeholders inter into MOUs to support programme implementation.	Director	Chief Director

5.2 COMMUNITY MOBILIZATION

5.2.1		INDICATOR TITLE: Number of people reached through community mobilization programmes				CALCULATION TYPE: Cumulative			
DEFINITION: This indicator counts the number of people in the communities reached through community mobilization sessions such as awareness campaigns, imbizos, community dialogues and outreach programmes according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017									
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.									
ASSUMPTIONS: Improved conscientization and active citizenry.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Targeted Communities	1. Attendance registers. 2. Approved Consolidated Reports on mobilisation sessions	1. Attendance registers. 2. Approved Consolidated Reports on mobilisation sessions	1. Attendance registers. 2. Approved Consolidated Reports on mobilisation sessions	1. Attendance registers. 2. Approved Consolidated Reports on mobilisation sessions	Count the number of people reached through mobilisation programmes.	Quarterly	Increased number of people reached through mobilisation programmes.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.2.2		INDICATOR TITLE: Number of communities organized to coordinate their own Development				CALCULATION TYPE: Cumulative			
DEFINITION: This indicator counts the number of communities organized by facilitating establishment of community development structures at village level according to the Norms and Standards, Social Service Professions Practice Policy and Community Development Practice Policy									
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards									
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Targeted Communities:-	1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	Count the number of communities organised to coordinate their own development	Quarterly	Increase in the number of communities organised to coordinate their own Development	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1 INDICATOR TITLE: Number of NPOs capacitated		CALCULATION TYPE: Cumulative							
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: The indicator will be implemented in all 8 Districts of the Province focusing on emerging NPOs									
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance and compliance.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
NPOs	-	-	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	Count the number of NPOs capacitated	Quarterly	Improved performance and compliance of NPOs.	Director: Institutional Capacity Building	Chief Director: Development and Research

5.3.2 INDICATOR TITLE: Number of Cooperatives trained		CALCULATION TYPE: Cumulative							
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: The indicator will be implemented in all 8 Districts of the Province focusing on emerging Cooperatives									
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHODOLOGY OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Cooperatives	-	-	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Count the number of Cooperatives trained	Quarterly	Improved performance and compliance of Cooperatives.	Director: Institutional Capacity Building	Chief Director: Development and Research

5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

5.4.1 INDICATOR TITLE: Number of households accessing food through DSD food security programmes					CALCULATION TYPE: Non-cumulative				
DEFINITION: This indicator counts the number of households participating in food security programme in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996									
SPATIAL TRANSFORMATION: All 8 Districts with special focus on the poorest wards.									
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Poorest Households	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Count the number of households accessing food through DSD food security programmes	Quarterly	Improved access to food at household level	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.2 INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)					CALCULATION TYPE: Non-cumulative				
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996									
SPATIAL TRANSFORMATION: All 8 Districts with special focus on the poorest wards.									
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:						QUARTER 4:
Poorest wards	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	1. Consolidated database of individuals served with food through Community Development Nutrition Centres	Count the number of people accessing food through DSD feeding programmes (centre-based).	Quarterly	Improved access to nutritious food.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.3 INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives.					CALCULATION TYPE: Non-cumulative				
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 1.1, Integrated Food Security and Nutrition Policy 2002.									
SPATIAL TRANSFORMATION: All 8 Districts with special focus to poorest wards.									
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Poorest wards	-	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Count the number of cooperatives linked to economic opportunities	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.4 INDICATOR TITLE: Number of cooperatives linked to economic opportunities					CALCULATION TYPE: Cumulative				
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: All 8 Districts.									
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives,	Count the number of cooperatives linked to economic opportunities	Quarterly	Increased number of cooperatives linked to economic opportunities	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.4.2. ANTI-POVERTY COORDINATION UNITS 5.4.2. ANTI-POVERTY COORDINATION UNIT

5.4.2.1 INDICATOR TITLE: Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy		CALCULATION TYPE: Non-Cumulative						
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: The indicator will be implemented in all 8 Districts with a special focus on 39 poorest wards (1 per Local Municipality, first level of deprivation)								
ASSUMPTIONS: Reduced levels of poverty in the poorest wards of the Eastern Cape								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Poorest wards at 1 st level	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	1. Consolidated approved report of pillars	Quarterly	Improved delivery of integrated and coordinated services to the poorest wards for maximized impact.	Director: Anti-Poverty Coordination	Chief Director: Development and Research

5.4.2.2 INDICATOR TITLE: Number of Stakeholders mobilized for the implementation of Provincial Integrated Anti- Poverty Strategy		CALCULATION TYPE: Cumulative						
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: The indicator will be implemented in all 8 Districts with special focus in the poorest wards								
ASSUMPTIONS: Reduced levels of poverty in the poorest wards of the Eastern Cape								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
N/A	-	1. Consolidated database of new Stakeholders	1. Consolidated database of new Stakeholders	1. Consolidated database of new Stakeholders	Quarterly	Improved delivery of integrated and coordinated services to the poorest wards for maximized impact.	Director: Anti-Poverty Coordination	Chief Director: Development and Research

5.5 COMMUNITY BASED RESEARCH AND PLANNING

5.5.1		INDICATOR TITLE: Number of households profiled				CALCULATION TYPE: Cumulative			
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017									
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.									
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT		REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	Count the number of households profiled.	Quarterly	Improved service delivery to poor households through relevant interventions.	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.5.2		INDICATOR TITLE: Number of communities profiled in a ward				CALCULATION TYPE: Cumulative			
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.									
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.									
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT		REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	1. Attendance register of community members. Consolidated database of profiled communities	1. Attendance register of community members. Consolidated database of profiled communities	1. Attendance register of community members. Consolidated database of profiled communities	1. Attendance register of community members. Consolidated database of profiled communities	Simple count of communities profiled in a ward	Quarterly	Informed planning, decisions and interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.5.3 INDICATOR TITLE: Number of Community Based Plans developed		CALCULATION TYPE: Cumulative							
DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.									
SPATIAL TRANSFORMATION: The indicator will be implemented in all 8 Districts with a special focus on the poorest wards.									
ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
N/A	-	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	Count the number of community-based plans developed.	Quarterly	Informed planning, decisions and interventions	Director: Sustainable Livelihoods	Chief Director: Development and Research

5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of youth development structures supported.		CALCULATION TYPE: Non-cumulative						
DEFINITION: This indicator counts the number of youth development structures supported through capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts.								
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Unemployed Youth Out of school youth	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Count the number of youth development structures supported	Quarterly	Increase in number of youth structures supported.	Director: Youth Development Chief Director: Development and Research

5.6.2 INDICATOR TITLE: Number of youth participating in skills development programmes.		CALCULATION TYPE: Cumulative						
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts.								
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Youth Persons with disabilities 2%	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Count the number of youth participating in skills development programmes.	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Director: Youth Development Chief Director: Development and Research

5.6.3 INDICATOR TITLE: Number of youth participating in youth mobilisation programmes.										CALCULATION TYPE: Cumulative	
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues and youth camps) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).											
SPATIAL TRANSFORMATION: The indicator will focus in all eight (8) Districts with specific focus in poorest wards											
ASSUMPTIONS: Active participation of youth in mobilisation programmes.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
2% Youth with disabilities:	1. Attendance registers, 2. Mobilisation reports, 3. Consolidated databases of participants	1. Attendance registers, 2. Mobilisation reports, 3. Consolidated databases of participants	1. Attendance registers, 2. Mobilisation reports, 3. Consolidated databases of participants	1. Attendance registers, 2. Mobilisation reports, 3. Consolidated databases of participants	Count the number of youth participating in Youth Mobilisation Programmes.	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	Director: Youth Development	Chief Director: Development and Research		

5.7 WOMEN DEVELOPMENT

5.7.1 INDICATOR TITLE: Number of women participating in women empowerment programmes										CALCULATION TYPE: Cumulative	
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000. (This excludes Empowerment of Women on GBV, HIV/AIDS & Governance as these are reported on other DSD Programmes)											
SPATIAL TRANSFORMATION: This Indicator will be implemented in communities in all districts focusing more on poor & vulnerable women of whom the majority reside in rural areas											
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.											
DISAGREGATION OF BENEFICIARIES	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:							
100% Women 20% Young Women 2% Persons with disabilities	1. Attendance registers, 2. Consolidated Report on empowerment programs, 3. Consolidated database for women.	1. Attendance register, 2. Consolidated Report on empowerment programs, 3. Consolidated database for women.	1. Attendance register, 2. Consolidated Report on empowerment programs, 3. Consolidated database for women.	1. Attendance register, 2. Consolidated Report on empowerment programs, 3. Consolidated database for women.	Count the number of women participating in empowerment programmes.	Quarterly	Active participation of women in socio economic development programmes and social inclusion	Director: Women Development	Chief Director: Development and Research		

5.7.2 INDICATOR TITLE: Number of women participating in mobilization programmes		CALCULATION TYPE: Cumulative							
<p>DEFINITION: This indicator counts the number of women participating in mobilization programmes. Mobilisation of women in partnership with relevant stakeholders through community mobilization sessions such as awareness campaigns, imbizos, dialogues and outreach programs for example during Institutionalised Days like Women's Month, Human Rights Day in line with National Policy on Women's empowerment and gender equality.</p> <p>SPATIAL TRANSFORMATION: This Indicator will be implemented in communities in all districts focusing more on poor & vulnerable women of whom the majority reside in rural areas.</p> <p>ASSUMPTIONS: Increased women are actively participating in mobilization programmes.</p>									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
100% women 20% Youth 2% Persons with disabilities	1. Attendance register, Consolidated Report on social mobilisation sessions database for women	1. Attendance register, Consolidated Report on social mobilisation sessions, Consolidated database for women	1. Attendance register, Consolidated Report on social mobilisation sessions, Consolidated database for women	1. Attendance register, Consolidated Report on social mobilisation sessions, Consolidated database for women	Count the number of women participating in mobilization programs.	Quarterly	Increased levels of women consciousness about their Rights and Development opportunities	Chief Director: Development and Research	Chief Director: Development and Research

5.7.3 INDICATOR TITLE: Number of women livelihood initiatives supported		CALCULATION TYPE: Non-Cumulative							
<p>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</p> <p>SPATIAL TRANSFORMATION: This Indicator will be implemented in communities in all districts focusing more on poor & unemployed women of whom the majority reside in rural areas.</p> <p>ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.</p>									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
100% Women: 20% of young women 2% Persons with disabilities:	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	Count the number of livelihood initiatives supported	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Director: Development and Research	Chief Director: Development and Research

5.8 POPULATION POLICY PROMOTION

5.8.1 INDICATOR TITLE: Number of population capacity development sessions conducted		CALCULATION TYPE: Cumulative						
DEFINITION: Accredited and non-accredited contact sessions to build capacity to the target group to promote the implementation of Population Policy strategies in line with South African Population Policy 1998.								
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts								
ASSUMPTIONS: Programmes will integrate of Population information into planning documents								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Social Service Practitioners, Community Members	-	-	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	Quarterly	Capacity to integrate population concerns into plans strengthened	Director: Population Policy Promotion	Chief Director

5.8.2 INDICATOR TITLE: Number of Population Advocacy, Information Education and Communication activities implemented		CALCULATION TYPE: Cumulative						
DEFINITION: Total number of workshops/awareness programmes conducted throughout the province on population related information and social development research in line with the South African Population Policy 1998.								
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts								
ASSUMPTIONS: Programmes will utilize available research information and Evaluation Reports in planning								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Social Service Practitioners, Community Members	-	-	1. Signed Reports with attendance registers	1. Signed Reports with attendance registers	Quarterly	Increased utilization of evidence in planning	Director: Population Policy Promotion	Chief Director

5.8.3 INDICATOR TITLE: Number of Population Policy Monitoring and Evaluation Reports produced					CALCULATION TYPE: Non-Cumulative			
DEFINITION: Monitoring and Evaluation of the implementation of the population policy by Provincial Departments and Local Municipalities in line with the South African Population Policy 1998								
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts								
ASSUMPTIONS: All departments implement the provision of the SA Population Policy 1998								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Government Departments	-	-	Population Policy Monitoring and Evaluation Reports	1. Population Policy Monitoring and Evaluation Reports	Annually	Strengthened planning that is consistent with Population factors (Fertility, Mortality and Migration)	Director: Population Policy Promotion	Chief Director

5.8.4 INDICATOR TITLE: Number of research and socio- demographic profiles completed					CALCULATION TYPE: Non-Cumulative			
DEFINITION: Research projects on identified population concerns and social development topics in line with the South African Population Policy 1998.								
SPATIAL TRANSFORMATION: The indicator will be implemented in all Districts								
ASSUMPTIONS: Planners and Policy Planners will utilize evidence-based information								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Government Departments	-	-	-	1. Research Report and Socio-Demographic Profiles	Annually	Planners and police makers utilize research findings and recommendations in order to inform evidence-based planning	Director: Population Policy Promotion	Chief Director

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

N/A

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R'000)	PERIOD OF GRANT
Expanded Public Works Programme (EPWP) Integrated Grant	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.	<ul style="list-style-type: none"> 64 work opportunities created 	R2 006	Annual
Social Sector EPWP Incentive Grant	To expand job creation efforts in specific focus areas	Creation of 241 additional work opportunities, thereby participants receiving stipend	R9 293	Annual
Early Childhood Development Grant	To increase the number of poor children accessing subsidised early childhood development services through centre-based early childhood development services; to improve the registration status of centre-based early childhood development centres providing an early childhood development programme to meet basic requirements.	Subsidy Component	R124 961	Annual
		<ul style="list-style-type: none"> Number of poor children that benefit from ECD services that are subsidized Number of days subsidized Number of children attending ECD services in registered centers Maintenance Component <ul style="list-style-type: none"> Number of ECD centers conditionally registered as per registration framework Number of ECD centers assessed for the maintenance component Number of ECD centers upgraded from the maintenance component Number of ECD centers that moved from conditional registration to full registration as a result of maintenance component Number of children that ECD centers are registered to accommodate (capacity) 	R9 181	Annual

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, COCGTA, Stats SA	Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities
Victim Empowerment & Gender Based Violence Prevention	Social Cohesion and Safe Communities	Gross Domestic Product (Real GDP growth rate - %)	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

ANNEXURE D: CONSOLIDATION OF 2020/21 ANNUAL PERFORMANCE TARGETS

PROGRAMME ONE: ADMINISTRATION

2020/21 ANNUAL DISTRICT TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE CITY METRO	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI METRO	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN			
1.2.12 Number of NPOs assisted with registration	20	20	20	14	11	20	15	15	135		
1.2.13 Number of compliance interventions undertaken	8	12	7	8	11	8	8	32	94		
1.2.14 Number of funded NPOs	428	659	349	761	238	320	776	250	3 781		
1.2.15 Number of funded organisations monitored for compliance in line with Departmental prescripts	80	350	80	140	130	200	194	200	1 374		
1.2.16 Number of NPO forums supported	1	1	1	1	1	1	1	1	9 (1 Provincial)		

2020/21 QUARTERLY DISTRICT TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE CITY METRO	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
1.2.12 Number of NPOs assisted with registration	20	20	20	14	11	20	15	15	135	Cumulative
Q1	-	-	-	-	-	-	-	-	-	
Q2	-	-	-	-	-	-	-	-	-	
Q3	10	10	10	4	6	12	7	10	69	
Q4	10	10	10	10	5	8	8	5	66	66
1.2.13 Number of compliance interventions undertaken	8	12	7	8	11	8	8	32	94	Cumulative
Q1	-	-	-	-	-	-	-	-	-	
Q2	-	-	-	-	-	-	-	-	-	-

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GCABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
	4	6	4	1	7	3	5	15			45	
	4	6	3	7	4	5	3	17			49	
1.2.14	428	659	349	761	238	320	776	250			3 781	Non-Cumulative
	428	659	349	761	238	320	776	250			3 781	
	428	659	349	761	238	320	776	250			3 781	
	428	659	349	761	238	320	776	250			3 781	
	428	659	349	761	238	320	776	250			3 781	
1.2.15	80	350	80	140	130	200	194	200			1 374	Cumulative
	-	-	-	-	-	-	-	-			-	
	-	50	-	50	-	50	40	38			228	
	40	150	30	30	90	50	50	62			502	
	40	150	50	60	40	100	104	100			644	
1.2.16	2	1	1	1	1	1	1	1			9	Non-Cumulative
	-	-	-	-	-	-	-	-			-	
	2	1	1	1	1	1	1	1			9	
	2	1	1	1	1	1	1	1			9	
	2	1	1	1	1	1	1	1			9	

PROGRAMME TWO: DEVELOPMENTAL SOCIAL WELFARE SERVICES

2020/21 ANNUAL DISTRICT TARGETS: 2.2 SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS									2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
2.2.1 Number of older persons accessing Residential Facilities	N/A	117	273	268	75	558	120	318		1 729
2.2.2 Number of older persons accessing Community Based Care and Support Services	1 475	2 792	1 805	1 735	1 234	1 738	2 358	740		13 877
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities	593	862	210	63	481	100	1 790	192		4 291

2020/21 QUARTERLY DISTRICT TARGETS: 2.2 SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
2.2.1 Number of older persons accessing Residential Facilities	N/A	117	273	268	75	558	120	318	120	1 729	Non-Cumulative	
	Q1	-	117	268	75	558	120	318	120	1 729		
	Q2	-	117	268	75	558	120	318	120	1 729		
	Q3	-	117	273	268	75	558	120	318	120	1 729	
	Q4	-	117	273	268	75	558	120	318	120	1 729	
2.2.2 Number of older persons accessing Community Based Care and Support Services	1 475	2 792	1 805	1 735	1 234	1 738	2 358	740	2 358	13 877	Non-Cumulative	
	Q1	-	-	-	-	-	-	-	-	-		
	Q2	-	-	-	-	-	-	-	-	-		
	Q3	1 475	2 792	1 805	1 735	1 234	1 738	2 358	740	2 358	13 877	
	Q4	1 475	2 792	1 805	1 735	1 234	1 738	2 358	740	2 358	13 877	
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	593	862	210	63	481	100	1 790	192	1 790	4 291	Cumulative	
	Q1	-	-	-	-	-	-	-	-	-		
	Q2	-	-	-	-	-	-	-	-	-		
	Q3	308	477	105	31	257	50	990	90	990	2 308	
	Q4	285	385	105	32	224	50	800	102	800	1 983	

2020/21 ANNUAL DISTRICT TARGETS: 2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
2.3.1 Number of persons with disabilities accessing Residential Facilities	60	172	120	36	20	249	348	N/A	1 005
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	15	20	272	133	-	255	-	20	715
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	1 313	1 847	2 800	273	780	2 000	2 432	582	12 027

2020/21 QUARTERLY DISTRICT TARGETS: 2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN			
2.3.1 Number of persons with disabilities accessing Residential Facilities	Q1	-	172	120	36	20	249	348	N/A	1 005	Non-Cumulative
	Q2	-	172	120	36	20	249	348	-	1 005	
	Q3	60	172	120	36	20	249	348	-	1 005	
	Q4	60	172	120	36	20	249	348	-	1 005	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	Q1	15	20	272	133	-	255	-	20	715	Non-Cumulative
	Q2	-	-	-	-	-	-	-	-	-	
	Q3	15	20	272	133	-	255	-	20	715	
	Q4	15	20	272	133	-	255	-	20	715	
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	Q1	1 313	1 847	2 800	273	780	2 000	2 432	582	12 027	Cumulative
	Q2	-	-	113	-	-	-	-	-	113	
	Q3	753	1 215	1 200	100	440	500	1 450	263	5 921	
	Q4	560	632	687	110	340	500	982	261	4 072	

2020/21 ANNUAL DISTRICT TARGETS: 2.4 HIV AND AIDS

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	175	105	70	140	88	57	75	58	768
2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	4 100	4 535	2 500	4 992	700	600	2 250	422	20 099
2.4.3. Number of beneficiaries receiving Psychosocial Support Services	5 920	1 680	3 360	7 557	650	4 800	3 325	2 465	29 757

2020/21 QUARTERLY DISTRICT TARGETS: 2.4 HIV AND AIDS

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	175	105	70	140	88	57	75	58			768	Cumulative
	-	-	-	-	-	-	-	-			-	
	-	-	25	70	-	-	-	19			114	
	175	55	25	70	48	37	42	39			491	
	-	50	20	-	40	20	33	-			163	
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	4 100	4 535	2 500	4 992	700	600	2 250	422			20 099	Cumulative
	-	-	77	-	-	-	-	-			77	
	-	-	883	378	-	-	-	112			1 373	
	3 300	2 880	740	2 309	360	300	1 450	150			11 489	
	800	1 655	800	2 305	340	300	800	160			7 160	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	5 920	1 680	3 360	7 557	650	4 800	3 325	2 465			29 757	Cumulative
	-	-	382	670	-	1 200	900	-			3 152	
	50	-	1 000	623	-	1 200	525	142			3 540	
	3 200	560	1 000	3 364	350	1 200	1 150	1 092			11 916	
	2 670	1 120	978	2 900	300	1 200	750	1 231			11 149	

2020/21 ANNUAL DISTRICT TARGETS: 2.5 SOCIAL RELIEF

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes	11 502	14 558	15 464	12 391	6 392	20 925	20 668	6 656	108 566
2.5.2. Number of learners who benefited through Integrated School Health Programmes	8 124	3 554	4 288	4 131	2 897	5 097	9 433	793	38 317

2020/21 QUARTERLY DISTRICT TARGETS: 2.5 SOCIAL RELIEF

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	11 502	14 558	15 464	12 391	6 392	20 925	20 668	6 656	108 566	Cumulative
Q1	125	486	438	391	359	50	530	33	2 412	
Q2	375	44	-	-	174	402	-	177	1 172	
Q3	11 002	14 028	15 026	12 000	5 859	20 473	20 138	6 446	104 972	
Q4	-	-	-	-	-	-	-	-	-	-
2.5.2 Number of learners who benefited through Integrated School Health Programmes	8 124	3 554	4 288	4 131	2 897	5 097	9 433	793	38 317	Non-Cumulative
Q1	-	-	-	-	-	-	-	-	-	
Q2	-	-	-	-	-	-	-	-	-	
Q3	8 124	3 554	4 288	4 131	2 897	5 097	9 433	793	38 317	
Q4	8 124	3 554	4 288	4 131	2 897	5 097	9 433	793	38 317	

PROGRAMME THREE: CHILDREN AND FAMILIES

2020/21 ANNUAL DISTRICT TARGETS: 3.2 CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS									2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
3.2.1. Number of family members participating in Family Preservation service	626	2 730	502	600	1 080	3 200	1 611	971		11 320
3.2.2. Number of family members re-united with their families	84	22	65	85	49	30	35	18		388
3.2.3. Number of family members participating in parenting Programmes.	725	958	305	600	1 015	1 200	1 070	645		6 518

2020/21 QUARTERLY DISTRICT TARGETS: 3.2 CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
3.2.1 Number of family members participating in Family Preservation service	626	2 730	502	600	1 080	3 200	1 611	971	11 320	Cumulative
	34	-	96	90	149	775	226	10	1 380	
	43	613	101	90	170	775	435	212	2 439	
	70	920	172	210	362	824	435	427	3 420	
	479	1 197	133	210	399	826	515	322	4 081	
3.2.2 Number of family members re-united with their families	84	22	65	85	49	30	35	18	388	Cumulative
	14	-	9	25	4	3	6	0	61	
	18	-	21	15	11	9	13	6	93	
	22	10	6	25	12	9	7	5	96	
	30	12	29	20	22	9	9	7	138	
3.2.3 Number of family members participating in parenting Programmes.	725	958	305	600	1 015	1 200	1 070	645	6 518	Cumulative
	24	-	21	90	10	234	100	0	479	
	28	183	65	90	60	271	250	25	972	
	48	275	109	210	488	334	260	300	2 024	
	625	500	110	210	457	361	460	320	3 043	

2020/21 ANNUAL DISTRICT TARGETS: 3.3 CHILD CARE AND PROTECTION

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS									2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
3.3.1. Number of children placed in Foster Care	330	230	203	463	227	311	652	160		2 576
3.3.2. Number of children whose foster care orders have been extended	7 170	4 469	3 302	4 353	2 008	2 100	6 780	1 340		31 522
3.3.3. Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	896	6 600	1 350	1 565	3 304	900	3 305	175		18 095
3.3.4. Number of children recommended for adoption	4	1	13	3	1	60	09	5		96
3.3.5. Number of children reported to have been abused	220	26	150	165	66	270	197	77		1 171

2020/21 QUARTERLY DISTRICT TARGETS: 3.3 CHILD CARE AND PROTECTION

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
3.3.1. Number of children placed in Foster Care		330	230	203	463	227	311	652	160		2 576	Cumulative
	Q1	18	0	13	32	32	29	76	8		208	
	Q2	24	37	65	64	66	86	141	35		518	
	Q3	27	78	75	167	64	103	207	61		782	
	Q4	261	115	50	200	65	93	228	56		1 068	
3.3.2. Number of children whose foster care orders have been extended		7 170	4 469	3 302	4 353	2 008	2 100	6 780	13 40		31 522	Cumulative
	Q1	746	0	97	411	310	591	550	95		2 800	
	Q2	3 060	78	1 579	880	511	595	1 995	320		9 018	
	Q3	1 942	2 077	970	1 375	595	453	2 296	540		10 248	
	Q4	1 422	2 314	656	1 687	592	461	1 939	385		9 456	
3.3.3. Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)		896	6 600	1 350	1 565	3 304	900	3 305	175		18 095	Cumulative
	Q1	41	-	50	47	-	450	-	0		588	
	Q2	92	1000	375	67	250	175	538	0		2 497	
	Q3	374	1 900	619	531	1 560	100	1 127	100		6 311	
	Q4	389	3700	306	920	1 494	175	1 640	75		8 699	
3.3.4. Number of children recommended for adoption		4	1	13	3	1	60	9	5		96	Cumulative
	Q1	-	-	8	-	-	20	3	-		31	
	Q2	1	-	1	1	-	20	-	-		23	
	Q3	2	-	2	2	-	10	5	4		25	
	Q4	1	1	2	-	1	10	1	1		17	
3.3.5. Number of children reported to have been abused		220	26	150	165	66	270	197	77		1 171	Cumulative
	Q1	55	-	15	26	12	60	37	5		210	
	Q2	60	-	49	39	16	60	48	17		289	
	Q3	56	10	68	65	20	75	56	31		381	
	Q4	49	16	18	35	18	75	56	24		291	

2020/21 ANNUAL DISTRICT TARGETS: 3.4 ECD AND PARTIAL CARE

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN			
3.4.1 Number of ECD programmes registered	67	10	52	36	34	13	65	24			301
3.4.2. Number of children accessing registered ECD programmes	1 942	690	1 590	1 350	538	260	2 634	670			9 674
3.4.3 Number of children subsidized through equitable share	6 145	9 556	5 786	8 235	3 059	3 821	7 231	3 653			47 486
3.4.4. Number of children subsidized through ECD Conditional Grant	3 610	3 733	2 857	4 035	1 140	3 702	7 405	991			27 473
3.4.5. Number of children with disabilities accessing ECD programmes	7	8	27	6	3	12	9	4			76
3.4.6. Number of registered ECD centres	114	10	122	45	12	47	99	42			491
3.4.7. Number of ECD Practitioners in registered ECD programmes	152	10	96	50	38	40	11	48			445

2020/21 QUARTERLY DISTRICT TARGETS: 3.4 ECD AND PARTIAL CARE

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GOABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
3.4.1 Number of ECD programmes registered		67	10	52	36	34	13	65	24	301		Cumulative
	Q1	-	-	20	-	-	-	7	-	27		
	Q2	-	-	15	-	-	-	-	-	15		
	Q3	22	-	10	18	17	2	25	16	110		
3.4.2. Number of children accessing registered ECD programmes	Q4	45	10	7	18	17	11	33	8	149		Cumulative
		1 942	690	1 590	1 350	538	260	1 590	670	8 630		
	Q1	-	-	720	-	-	-	229	-	949		
	Q2	-	-	450	-	-	-	-	-	450		
3.4.3 Number of children subsidized through equitable share	Q3	602	-	301	650	337	30	577	410	2 907		Non-Cumulative
	Q4	1 340	690	119	700	201	230	784	260	4 324		
		6 145	9 556	5 786	8 235	3 059	3 821	7 231	3 653	47 486		
	Q1	-	-	-	-	-	-	-	-	-		
3.4.4. Number of children subsidized through ECD Conditional Grant	Q2	-	-	-	-	-	-	-	-	-		Non-Cumulative
	Q3	6 145	9 556	5 786	8 235	3 059	3 821	7 231	3 653	47 486		
	Q4	6 145	9 556	5 786	8 235	3 059	3 821	7 231	3 653	47 486		
		3 610	3 733	2 857	4 035	1 140	3 702	7 405	991	27 473		
3.4.5. Number of children with disabilities accessing ECD programmes	Q1	-	-	-	-	-	-	-	-	-		Non-Cumulative
	Q2	-	-	-	-	-	-	-	-	-		
	Q3	3 610	3 733	2 857	4 035	1 140	3 702	7 405	991	27 473		
	Q4	3 610	3 733	2 857	4 035	1 140	3 702	7 405	991	27 473		
3.4.6. Number of registered ECD centres		7	8	27	6	3	12	9	4	76		Cumulative
	Q1	-	-	-	-	-	-	-	-	-		
	Q2	-	-	-	-	-	-	-	-	-		
	Q3	7	8	27	6	3	12	9	4	76		
	7	8	27	6	3	12	9	4	4	76		
	114	10	122	45	12	47	63	42	455			

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
	-	-	32	-	-	-	-	-	-	-	32	
Q1												
Q2	34	-	30	5	-	22	-	7			98	
Q3	51	-	20	20	9	3	36	13			152	
Q4	29	10	40	20	3	22	27	22			173	
3.4.7. Number of ECD Practitioners in registered ECD programmes	152	10	96	50	38	40	65	48			499	Cumulative
Q1	-	-	32	-	-	-	7	-			39	
Q2	68	-	30	-	-	16	-	10			124	
Q3	30	-	20	25	18	6	25	22			146	
Q4	54	10	14	25	20	18	33	16			190	

2020/21 ANNUAL DISTRICT TARGETS: 3.5 CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
3.5.1. Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	140	62	367	85	44	549	300	63	1 610

2020/21 QUARTERLY DISTRICT TARGETS: 3.5 CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	140	62	367	85	44	549	300	63	1 610	Non-Cumulative
	Q1	140	62	367	85	44	549	300	63	
	Q2	140	62	367	85	44	549	300	63	
	Q3	140	62	367	85	44	549	300	63	
Q4	140	62	367	85	44	549	300	63	1 610	

2020/21 ANNUAL DISTRICT TARGETS: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes	2 076	1 540	1 010	4 695	486	1 250	2 101	1 051	14 209

2020/21 QUARTERLY DISTRICT TARGETS: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN			
3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes	Q1	2 076	1 540	1 010	4 695	486	1 250	2 101	1 051	14 209	Non-Cumulative
	Q2	2 076	1 540	1 010	4 695	486	1 250	2 101	1 051		
	Q3	2 076	1 540	1 010	4 695	486	1 250	2 101	1 051		
	Q4	2 076	1 540	1 010	4 695	486	1 250	2 101	1 051		

PROGRAMME FOUR: RESTORATIVE SERVICES

2020/21 ANNUAL DISTRICT TARGETS: 4.2 CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
4.2.1. Number of persons in conflict with the law who completed Diversion Programmes	40	26	35	26	17	40	81	40	305
4.2.2. Number of children in conflict with the law who accessed secure care programmes	N/A	N/A	156	N/A	61	50	67	N/A	334

2020/21 QUARTERLY DISTRICT TARGETS: 4.2 CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
4.2.1. Number of persons in conflict with the law who completed Diversion Programmes	40	26	35	26	17	40	81	40	305	Cumulative
Q1	5	-	8	-	2	-	13	5	33	
Q2	15	6	8	1	1	-	23	15	69	
Q3	14	10	9	9	4	20	22	14	102	
Q4	6	10	10	16	10	20	23	6	101	
4.2.2. Number of children in conflict with the law who accessed secure care programmes	N/A	N/A	156	N/A	61	50	67	N/A	334	Cumulative year to date
Q1	-	-	85	-	50	35	39	-	209	
Q2	-	-	103	-	55	40	49	-	247	
Q3	-	-	125	-	57	45	62	-	291	
Q4	-	-	156	-	61	50	67	-	334	

2020/21 ANNUAL DISTRICT TARGETS: 4.3 VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
4.3.1 Number of victims of crime and violence accessing Psycho-Social Support services	583	2 280	2 100	430	414	1 740	1 394	743	9 684
4.3.2 Number of human trafficking victims who accessed social services	1	0	1	1	1	3	0	1	8

2020/21 QUARTERLY DISTRICT TARGETS: 4.3 VICTIM EMPOWERMENT PROGRAMME

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
4.3.1 Number of victims of crime and violence accessing Psycho-Social Support services	583	2 280	2 100	430	414	1 740	1 394	743	9 684	Cumulative
Q1	106	-	200	20	16	45	250	-	637	
Q2	125	470	450	10	113	45	415	79	1 707	
Q3	142	910	550	100	142	700	440	308	3 292	
Q4	210	900	900	300	143	950	289	356	4 048	
4.3.2 Number of human trafficking victims who accessed social services	1	0	1	1	1	3	0	1	8	Cumulative
Q1	-	-	-	-	-	-	-	-	-	
Q2	-	-	-	-	-	-	-	-	-	
Q3	1	-	1	-	1	2	-	1	6	
Q4	-	-	-	1	-	1	-	-	2	

2020/21 ANNUAL DISTRICT TARGETS: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
4.4.1. Number of service users who accessed Substance Use Disorder (SUD) treatment services	134	22	405	24	23	243	81	134	1 066

2020/21 QUARTERLY DISTRICT TARGETS: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
4.4.1. Number of service users who accessed Substance Use Disorder (SUD) treatment services	134	22	405	24	23	243	81	134	1 066	Cumulative
	Q1	31	-	76	-	20	13	31	177	
	Q2	36	4	95	-	40	21	36	236	
	Q3	36	10	120	8	86	23	36	325	
	Q4	31	8	114	16	97	24	31	328	

PROGRAMME FIVE: DEVELOPMENT & RESEARCH

2020/21 ANNUAL DISTRICT TARGETS: 5.2 COMMUNITY MOBILIZATION

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	PROVINCIAL APP TARGET
5.2.1 Number of people reached through Community Mobilization Programmes	2 236	860	1 800	320	2 175	200	1 000	230	8 821
5.2.2 Number of communities organised to coordinate their own Development	17	18	12	13	11	6	9	3	89

2020/21 QUARTERLY DISTRICT TARGETS: 5.2 COMMUNITY MOBILIZATION

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	PROVINCIAL APP TARGET	
5.2.1 Number of people reached through Community Mobilization Programmes	2 236	860	1 800	320	2 175	200	1 000	230	8 821	Cumulative
Q1	-	-	-	-	-	-	-	30	30	
Q2	-	-	-	-	-	50	-	30	80	
Q3	1 028	430	1 200	165	1 148	50	500	30	4 551	
Q4	1 208	430	600	155	1 027	100	500	140	4 160	
5.2.2 Number of communities organised to coordinate their own Development	17	18	12	13	11	6	9	3	89	Cumulative
Q1	-	-	-	-	-	-	-	-	-	
Q2	-	-	-	-	-	-	-	-	-	
Q3	7	11	6	6	-	2	3	-	35	
Q4	10	7	6	7	11	4	6	3	54	

2020/21 ANNUAL DISTRICT TARGETS: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN			
5.3.1 Number of NPOs capacitated	13	11	12	13	9	9	14	9			90
5.3.2 Number of Cooperatives trained	3	3	3	3	3	3	3	3			24

2020/21 QUARTERLY DISTRICT TARGETS: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS												2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN						
5.3.1 Number of NPOs capacitated	13	11	12	13	9	9	14	9					90	Cumulative
Q1	-	-	-	-	-	-	-	-					-	
Q2	-	-	-	-	-	-	-	-					-	
Q3	7	5	6	7	4	4	7	4					44	
Q4	6	6	6	6	5	5	7	5					46	
5.3.2 Number of Cooperatives trained	3	3	3	3	3	3	3	3					24	Cumulative
Q1	-	-	-	-	-	-	-	-					-	
Q2	-	-	-	-	-	-	-	-					-	
Q3	-	-	-	-	-	-	-	-					-	
Q4	3	3	3	3	3	3	3	3					24	

2020/21 ANNUAL DISTRICT TARGETS: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN			
5.4.1 Number of households accessing food through DSD food security programmes	53	47	50	65	47	28	41	82			413
5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	527	590	800	793	220	600	494	720			4 744
5.4.3 Number of CNDC participants involved in developmental initiatives.	18	4	20	10	10	10	10	30			112
5.4.4 Number of cooperatives linked to economic opportunities	4	4	2	6	8	4	4	25			57

2020/21 QUARTERLY DISTRICT TARGETS: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS										2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFRED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE QGABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN				
5.4.1 Number of households accessing food through DSD food security programmes	53	47	50	65	47	28	41	82			413	Non-Cumulative
	Q1	47	50	65	47	28	41	82			413	
	Q2	47	50	65	47	28	41	82			413	
	Q3	47	50	65	47	28	41	82			413	
	Q4	47	50	65	47	28	41	82			413	
5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	527	590	800	793	220	600	494	720			4 744	Non-Cumulative
	527	590	800	793	220	600	494	720			4 744	
	527	590	800	793	220	600	494	720			4 744	
	527	590	800	793	220	600	494	720			4 744	
	527	590	800	793	220	600	494	720			4 744	
5.4.3 Number of CNDC participants involved in developmental initiatives.	18	4	20	10	10	10	10	30			112	Cumulative
	Q1	-	-	-	-	-	-	-			-	
	Q2	-	-	-	-	-	-	-			-	
	Q3	8	2	10	5	5	5	5			40	
	Q4	10	2	10	5	5	5	5			72	
5.4.4 Number of cooperatives linked to economic opportunities	4	4	2	6	8	4	4	25			57	Cumulative
	Q1	-	-	-	-	-	-	-			-	
	Q2	-	-	-	-	-	-	-			-	
	Q3	2	2	1	6	4	2	13			32	
	Q4	2	2	1	-	4	2	12			25	

2020/21 ANNUAL DISTRICT TARGETS: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
5.5.1 Number of households profiled	1 632	1 100	1 200	280	1 580	480	900	1 620	8 792
5.5.2 Number of communities profiled in a ward	17	18	12	13	12	6	18	3	99
5.5.3 Number of Community Based Plans developed	8	18	6	10	12	6	8	1	69

2020/21 QUARTERLY DISTRICT TARGETS: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN		
5.5.1 Number of households profiled in a ward	1 632	1 100	1 200	280	1 580	480	900	1 620	8 792	Cumulative
	Q1	-	-	-	-	-	-	130	-	
	Q2	-	-	-	-	-	-	-	-	
	Q3	816	550	900	155	802	200	500	788	
5.5.2 Number of communities profiled in a ward	816	550	300	125	778	280	400	702	3 951	Cumulative
	Q4	17	18	12	13	6	18	3	99	
	Q1	-	-	-	-	-	-	-	-	
	Q2	-	-	-	-	-	-	-	-	
5.5.3 Number of Community Based Plans developed	10	11	6	8	7	3	9	2	56	Cumulative
	Q3	7	7	6	5	3	9	1	43	
	Q4	8	18	6	10	12	6	8	1	
	Q1	-	-	-	-	-	-	-	-	
5.5.3 Number of Community Based Plans developed	-	-	-	-	-	-	-	-	-	Cumulative
	Q2	-	-	-	-	-	-	-	-	
	Q3	-	6	-	6	2	3	3	-	
	Q4	8	12	6	4	10	3	5	1	

2020/21 ANNUAL DISTRICT TARGETS: 5.6 YOUTH DEVELOPMENT

OUTPUT INDICATORS	2020/21 ANNUAL DISTRICT TARGETS							2020/21 PROVINCIAL APP TARGET	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GGABI	NELSON MANDELA METRO	OR TAMBO		SARAH BAARTMAN
5.6.1 Number of youth development structures supported	6	4	6	4	4	6	6	4	40
5.6.2 Number of youth participating in skills development Programmes.	13	36	66	21	28	35	14	58	271
5.6.3 Number of youth participating in youth mobilisation Programmes	378	560	300	140	423	260	270	160	2 491

2020/21 QUARTERLY DISTRICT TARGETS: 5.6 YOUTH DEVELOPMENT

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS							2020/21 PROVINCIAL APP TARGET	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GGABI	NELSON MANDELA METRO	OR TAMBO		SARAH BAARTMAN
5.6.1 Number of youth development structures supported	6	4	6	4	4	6	6	4	40
Q1	-	-	-	-	-	-	-	-	-
Q2	6	4	6	4	4	6	6	4	40
Q3	6	4	6	4	4	6	6	4	40
Q4	6	4	6	4	4	6	6	4	40
5.6.2 Number of youth participating in skills development Programmes.	13	36	66	21	28	35	14	58	271
Q1	-	-	-	-	-	-	-	-	-
Q2	6	6	6	6	6	6	6	8	50
Q3	3	15	30	5	11	15	4	25	108
Q4	4	15	30	10	11	14	4	25	113
5.6.3 Number of youth participating in youth mobilisation Programmes	378	560	300	140	423	260	270	160	2 491
Q1	-	-	-	-	-	-	-	-	-
Q2	-	-	-	20	-	20	-	30	70
Q3	189	270	150	60	180	120	170	100	1 239
Q4	189	290	150	60	243	120	100	30	1 182

2020/21 ANNUAL DISTRICT TARGETS: 5.7 WOMEN DEVELOPMENT

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN	
5.7.1 Number of Women participating in Women empowerment programmes.	450	250	300	95	86	85	350	90	1 706
5.7.2 Number of Women participating in Mobilization programmes.	340	660	400	170	980	100	1 000	90	3 740
5.7.3 Number of Women Livelihoods initiatives supported	6	5	3	5	1	3	10	4	37

2020/21 QUARTERLY DISTRICT TARGETS: 5.7 WOMEN DEVELOPMENT

OUTPUT INDICATORS	2020/21 QUARTERLY DISTRICT TARGETS								2020/21 PROVINCIAL APP TARGET	METHOD OF CALCULATION	
	ALFED NZO	AMATHOLE	BUFFALO CITY METRO	CHRIS HANI	JOE GQABI	NELSON MANDELA METRO	OR TAMBO	SARAH BAARTMAN			
5.7.1 Number of Women participating in Women empowerment programmes.	450	250	300	95	86	85	350	90	1 706	Cumulative	
	Q1	-	-	-	-	-	-	-	-		
	Q2	-	-	180	-	-	17	30	30		257
	Q3	120	125	120	50	58	26	220	30		749
Q4	330	125	-	45	28	42	100	30	700		
5.7.2 Number of Women participating in Mobilization programmes.	340	660	400	170	980	100	1 000	90	3 740	Cumulative	
	Q1	-	-	-	-	-	-	-	-		
	Q2	-	-	100	-	-	20	-	30		150
	Q3	120	335	200	85	515	34	700	30		2 019
Q4	220	325	100	85	465	46	300	30	1 571		
5.7.3 Number of Women Livelihoods initiatives supported	6	5	3	5	1	3	10	4	37	Non-Cumulative	
	Q1	6	5	3	5	1	3	4	37		
	Q2	6	5	3	5	1	3	4	37		
	Q3	6	5	3	5	1	3	4	37		
Q4	6	5	3	5	1	3	4	4	37		

